



Derry City & Strabane
District Council

Comhairle
Chathair Dhoire &
Cheantar an tSratha Báin

Derry Citty & Stràbane
Deistrick Council

Corporate Plan 2018/19 & Performance Improvement Plan 2018/19

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Improvement Objectives 2018/19

- To increase employment opportunities and economic growth through a range of measures including creating new business start-ups, supporting existing business and delivering visitor growth as a destination of choice.
- To help people develop long, healthy and fulfilling lives by increasing participation in high quality leisure, sport and healthy living activity.

- To protect and enhance the environment through creating and supporting a culture of environmental stewardship.
- To deliver improved customer satisfaction by improving customer support services and processes.

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About this document

This document is set out in four key sections:

- Section 1 sets out the context for our plans for 2018/19 and provides details of how we have engaged citizens and stakeholders in our planning processes, how our plans fit together and what we have achieved in 2017/18.
- Section 2 relates to the Corporate Plan for Derry City and Strabane District Council for the year 2018/19. The Corporate Plan explains our priorities for the forthcoming year and what the Council will do to help achieve these and how the Council will spend its budget in support of these priorities.
- Section 3 relates specifically to our improvement objectives for 2018/19.
- Section 4 provides details of your local Councillors and contact details.

Section 1

Engaging with our Citizens

One of the values set out in our first corporate plan in 2015/16 was our commitment to one unified Council with the needs of local communities and businesses at the core of what we do, and we have been working to achieve this since the inception of our new Council. Fundamental to achieving such an approach is proactive and meaningful engagement with our citizens and stakeholders. The Council initiated a co-design process to develop the draft community plan (Strategic Growth Plan) for the Derry City and Strabane District Council area. More than 5,000 citizen engagements were undertaken, including a citizen survey to 1,400 households, Section 75 focus groups, stakeholder plenaries, task and finish working groups and 8 local community planning groups.

Following on from this co-design process to develop our draft plan a significant and intense period of public consultation commenced over the summer and early autumn of 2017 the aim of which was to engage with key stakeholders and seek their views on the draft plan. 16 public consultation events were held across the council area with other engagements with interested stakeholders provided on request. 16,000 copies of a bespoke children's version of the Strategic Growth Plan were circulated to all primary school pupils in the City and District also seeking their views.

In total 206 responses were submitted as part of the public consultation on the draft Strategic Growth Plan/Community Plan. This significant feedback demonstrated an overwhelming support for the Growth Plan and the aspirations within it. The consultation evidenced and validated the approach to co-design and co-production as they supported the outcomes, indicators and actions within the plan and reinforced the key need for the transformative projects to deliver social, economic and environmental regeneration. Following amendment to take into consideration consultation feedback the final 'Strategic Growth Plan 2017-2032/Our Community Plan' was published in November 2017.

Since the publication of the Plan the focus has shifted towards implementation and the establishment of 8 Outcome Delivery Partnerships (ODPs) aligned to the 8 outcome areas of the Plan. These Partnerships comprise all the partners responsible for the delivery of actions within a particular outcome and will implement, deliver and report on the actions in the Strategic Growth Plan.

Whilst this Community Plan/Strategic Growth Plan takes a strategic view of the whole District, it is also important to connect to the needs and aspirations at a more local level within our neighbourhoods and communities. As part of the co-design process Eight Local Area Based Community Plans are also being developed. Local residents and our community planning partners have given their views on how public services can be better provided within local communities and have identified local actions to address these local needs, reduce inequalities and improve wellbeing. Implementation of the Local Area Plans will be overseen by Eight Area Based Locality Planning Groups.

How our plans fit together

The Council has many plans at strategic and operational levels, some of which are based on local needs and others that are required as a result of legislation.

The Strategic Community Plan for the Derry City and Strabane District Council area is the highest level plan. This strategy recognises that community planning is about people and organisations working together to improve services and to bring about sustainable improvements in the quality of life of local citizens, businesses and other stakeholders. As well as the Council, the community plan also involves the commitment and resources of multi-agency partnerships to deliver the community plan objectives.

Delivery of the vision and objectives set out in the Strategic Community Plan will be supported through the expression of objectives, priorities and actions in the Corporate Plan of Derry City and Strabane District Council (and the corporate plans of other stakeholder organisations). The Council's Corporate Plan captures our contribution to the Strategic Community Plan and the resources required are reflected in the Annual Rates Estimates.

Arising from the corporate plan, directorate delivery plans have been prepared to help ensure that those priorities set out at a corporate level are cascaded to individual directorates/services and actioned. Individual contributions to the delivery of directorate and team plans and ultimately the corporate plan are set out in personal development plans as part of our employee development and appraisal process.

The Council is also required to prepare an annual Improvement Plan containing improvement objectives, and must monitor its performance and publicise the information.

In addition to these corporate management plans, plans will also continue to be developed in relation to thematic/service specific issues, for example, our sports facility strategy. Furthermore, the local development plan (LDP) will guide the future use of land in the Council area and inform developers, members of the general public, communities, government, public bodies, representative organisations and other interests of the policy framework that is used to determine development proposals.

The LDP will take account of the Council's Community Plan providing a spatial expression to the community plan and thereby linking public and private sector investment through the land use planning system.

The planning and improvement framework set out above comprising the strategic community plan, corporate plan, performance improvement plan and directorate plans is augmented by a performance review framework which includes:

- At a district wide level – a two yearly Area Performance Report which measures the district's performance against the shared outcomes set out in the Strategic Community Plan
- At a Council level, an Annual Performance Report which sets out what we have achieved in the previous year and how we have met our performance improvement duty.
- At a directorate level, six monthly progress reports and directorate service delivery plans provide information on how we are performing.

The diagram below shows the key elements of the planning, improvement and performance review framework.

Corporate Planning, Improvement and Performance Review Framework

Derry City and Strabane District Council Area: Plans and Performance Review

"Inclusive Strategic Growth Plan 2017-2032" -Strategic Community Plan. The district's integrated plan captures the shared outcomes for the area.

Derry City and Strabane District – 2 yearly Area Performance Report. Measures the district's performance against the shared outcomes set out in the Strategic Community Plan

Council: Plans and Performance Review

Derry City and Strabane District Council – Corporate Plan 2018/19

The Corporate Plan captures the council's contribution to the 'Inclusive Strategic Growth Plan 2017-2032' -Strategic Community Plan. The resources required are reflected in the Annual Rates Estimates.

Improvement Plan 2018/19

Improvement Objectives 2018/19 for the forthcoming year

Annual Performance Report 2017/18

Sets out what we have achieved in the previous year and how we have met our performance improvement duty.

Directorate: Plans and Performance Review

Directorate Delivery Plans

Directorate delivery plans demonstrate how the Corporate Plan will be delivered and contains details about the work of the Directorate, its resources and how it is performing. Supported by six monthly progress reports.

Individual: Development Plans and Performance Review

Personal Performance and Development Reviews

This captures the individual's contribution to Directorate and team plans.

How we have performed

Key achievements 2017 – 2018

In line with our mission to deliver improved social, economic and environmental outcomes for everyone, the last 12 months have seen a focus on delivering services and improving the infrastructure in the Council area.

Examples of the key achievements, under the objectives set out in the Corporate Plan include:

Objective: **Protect our environment and deliver physical regeneration**

- The newly opened £5.7m Brooke Park achieved a number of accolades including:
 - Being shortlisted for a National Association of Public Sector Excellence Award for Best Housing, Regeneration or New Build Initiative
 - Being highly commended at the Royal Institute of Chartered Surveyors Awards for Community benefit
 - Being awarded a Green Flag award by Keep NI Beautiful
- Opening of the new £520k play park at Strathfoyle
- Completion of £400k of public realm works at St Columb's Park House
- Completion of two play parks at Brandywell (£700k) and Ballyarnett (£600k) and the commencement of £2m worth of works on site at play parks in Kilfennan and Ballymagroarty
- Completion of construction of new £7m football stadium and separate dog track at Brandywell
- Roll out and promotion of food waste collection service. At present more than 80% of households have a food waste collection service and plans are in place to ensure the service is rolled out to the remaining households by the end of May 2018
- Completion of Gransha Greenway Phase 4 through the Gransha Estate. Officers are currently working with WHSCT to extend this route beyond the Gransha Estate
- Planning permission secured for £1.2m worth of greenways at Clooney and Kilfennan

- Recruitment of officer team and appointment of Design Team to take forward the €18m North West Greenways project – 46.5km of greenway across 3 cross border routes
- Progressed the Climate Project in conjunction with project partners – the acronym stands for Community Led Initiative Managing and Transforming the Environment with the project supporting the regions' readiness for anticipated climate change
- Awarded Britain in Bloom Gold Award, awarded Best Kept City in Northern Ireland at Best Kept Awards, awarded winner in City category of Ulster in Bloom Awards
- Appointment of the Council's first District-wide Built Heritage Officer as part of the joint heritage development 3-year pilot initiative between Council and DfC Historic Environment Division
- Planning permission secured in respect of the proposed Ballynagard Social Housing & Community Regeneration Project
- On-site commencement of final 3 heritage-led capital regeneration projects as part of the Walled City Townscape Heritage Initiative (THI)
- Preparation & submission of €8.5m Riverine funding application to the SEUPB's PEACE IV 'Shared Spaces' measure for a proposed community district park in Strabane and Lifford
- Completion of the shopfront enhancement scheme 'ReStore' on Clooney Terrace and Strand Road, and the submission of a £250k Revitalisation shopfront enhancement scheme for Strabane town centre
- Awarded Active Travel Workplace of the Year at the UK Healthy Streets Awards
- Adopted Zero Waste Strategy in conjunction with Zero Waste North West
- Upgraded Christmas lights in Donemana, Sion Mills and Newtownstewart
- The team worked with two rural communities in Victoria Bridge and Magheramason to enter the Pride of Place Awards. Victoria Bridge were awarded a Pride of Place Award
- In the 11 months to the end of February 2018, the Building Control section received applications with a construction value in the region of £166 million
- An increase of 24% in planning decisions issued, a 29% increase in approved applications with an overall approval rate of 96.2%
- Local Development Plan (LDP) – the LDP Preferred Papers Option (POP) was published in May 2017 followed by a consultation period from June to August 2017

- Approved and issued the highest number of Major residential developments in Northern Ireland, 6 so far in the first two quarters of this year 2017/18 and 9 which was the highest in NI for last year, culminating to a total of 1078 dwelling units, 835 Social and 243 Private. Many of these are also accompanied by legal planning agreements securing comprehensive development and facilitating associated infrastructure and open space in order to deliver sustainable communities
- The EU Improve pilot project continues successfully to offer enhanced engagement opportunities for stakeholders, statutory consultees and wider public to input into the LDP and expanded /integrated the program this year into Development Management function
- The 'Best Place in Northern Ireland Award' was received from Royal Town Planning Institute for Derry/Londonderry for historic core Peace Bridge and Ebrington

Objective: **Grow our business and facilitate cultural development**

Economic Development and Job Creation

- 139 jobs promoted through Northern Ireland Business Start Up Programme
- 272 full-time equivalent jobs promoted through Business Boost
- Delivery of Enterprise Week 2017 (6th – 10th March)- 18 Events-Over 700 Attendees
- Delivery of Fashion Fest 2017
- Delivery of Christmas Market and Christmas Business Programme
- Strabane Business Improvement District (BID) – Over 80 businesses signed up to participate in the Strabane Gift Card initiative
- Designer Start Up Programme – 10 designers showcased at London Fashion Week
- Launched City Start Programme

City and Regional Investment and Opportunity

- Council led the Ireland Northwest Trade and Investment Mission to Boston, Massachusetts and Philadelphia in partnership with Donegal County Council, resulting in export potential for 8 local companies and enhanced regional investment proposition for Ireland Northwest

- Secured Memorandum of Understanding with City of Boston
- Hosted first official Chinese government visit to City by Dalian and subsequent proposal by Dalian to establish friendly city relationship
- Derry City and Strabane District Council ranked in Top 10 Best European Small City for FDI Strategy Award (fDi Magazine's European Cities and Regions of the Future Awards 2018/19)
- Supported city secure MEGUK 2018 conference
- Hosted senior level corporate and government delegations to the City and District including Lord Mayor City of London, US Irish International Business Network, State of Pennsylvania

Rural Development

- Approved 15 grants totalling £888,127 and created 53.5 FTE new jobs through the Rural Business Investment Scheme
- Approved 12 grants totalling £94,777 through the Rural Basic Services Scheme
- Village Renewal Scheme – completed scoping study and selected 13 settlements for capital support and commencement of 15 cluster village plans to cover all 49 rural settlements in the Council area
- Rural Broadband Scheme – mapped current Broadband coverage and speed as well as best practice visit to Finland
- Rural Cooperation Scheme - completed scoping study for Ulster-Ireland section of the International Appalachian Trail (Derry-Strabane as lead partner) and feasibility study for Rivers Access & Recreation Project (Causeway Coast & Glens as lead partner)
- Delivered 36 pre-application/procurement workshops for potential applicants (580 attendees)
- Delivered 35 other animation events (360 attendees) under Village Renewal and Cooperation schemes
- Marketing and promotional activity comprising 7 advert campaigns and 7 press and social media campaigns; and
- Recruitment of additional members to the Wider LAG, first annual general meeting of Derry & Strabane Rural Partnership and preparation of first annual report.

Employment, Skills and Training

- Delivered the ESF Kickstart to Work project year 3 x engaged 356 participants
- Designed, delivered and joint funded with NWRC Software Fundamentals course with 8 ICT companies x 20 participants
- Designed, delivered and joint funded with NWRC Welding Academy with 8 companies x 15 participants

- Funded with NWRC a Neighbourhood Renewal programme of vocational training – engaged 240 participants
- The roll out of the World Host Food Ambassador programme in conjunction with Tourism NI for the food sector x 96 participants
- The rollout of the Worldhost principals of Customer Service in conjunction with Tourism NI for 60 x Translink Metro Staff and 14 x post primary schools
- One PfG public consultation events hosted on behalf of DfC
- Annual hosting of jobs fair with DEL's Jobs & Benefits Office x 637 attendees & 32 employers
- Acted as Secretariat to Education & Skills Delivery Partnership established to deliver on Strategic Growth Plan
- Delivery of UNISECO Learning Cities Workshop

PEACE Programme

- In June 2017 secured of Letter of Offer for £6,205,204 from the Special EU Programmes Body
- Launched PEACE Programme in June 2017 (First participating council to launch programme) attended by 200+ participants from across council services and community and voluntary sector and representing a wide range of geographies and identities
- Designed, developed and delivered a web based expression of interest and application process for PEACE IV Small Grants
- Designed, developed and delivered an electronic, i-Pad/App based equality monitoring and baseline attitudinal evaluation system for the PEACE IV local programme. Shared this system with other councils through the PEACE IV Managers Forum
- Issued 12 Letters of offer for grants to value of £394,255
- Issued 12 Service Level Agreements (3 under Building Positive Relations totalling £582,799; 5 under Children and Young People totalling £1,107,250; 4 under Shared Spaces and Services totalling £1,130,054) with council led service areas across different directorates and service areas. A total of £2,820,103 for PEACE IV Programmes was delivered by Council
- Issued 13 Tendered contracts (4 under Shared Spaces and services to value of £739,272; and 9 under Building Positive Relations to the value of £1,201,643) worth a total of £1,949,914 to the local community and voluntary sector
- Submitted financial claims 1-7 to SEUPB and completed financial forecasting/profiling for duration and value of entire PEACE IV programme
- Submitted 1st Annual Equality Return in January 2018
- October 2017 and January 2018 submission of further bids to SEUPB for a total value of £796,316

- Invited by SEUPB to exhibit at the European Parliament in Brussels in November 2017. Event attended by Commissioner Cretu, MEPSs, Irish and UK Ambassadorial Representation
- Invited by SEUPB to speak at the Peace Monitoring Committee in November 2017 (Overarching national and EU body overseeing the implementation of the PEACE IV Programme)
- Delivered the first PEACE IV local programme networking event with all funded projects in March 2018
- Established a communications systems including monthly e-bulletins (280 subscribers) and bi-annual magazine (1500 distributed)
- 14 new jobs (6 within council and 8 within local community and voluntary sector) were created through PEACE IV programme.

Digital Services

- Expanded current IP telephony system to smaller out-centres, reducing call costs between sites and making council more connected
- Rationalised all phone lines producing efficiencies in telecoms costs
- New server, San and DR project hardware installed and servers all moved over
- Initiated Airport hardware refresh project
- Server uptime 98%
- Network uptime 98%
- Initiated review of Council website and systems

Marketing

- Delivered a full range of marketing services (design, marketing campaigns, social media) to over 22 council services and cross cutting projects across 3 directorates
- Designed, developed and delivered marketing campaigns for over 17 festivals and events
- Successful completion of the Digital Marketing campaign for the NIBSUP. Recruited dedicated marketing officer starting April 2018 together with initiation and roll out of the full regional marketing and communications campaign on behalf of 11 Councils
- Completed Interreg NPA Programme Project – IMPROVE, generating €70,000 funding for the department

- Worked on European Capital of Culture Bid

Tourism

- Developed Tourism Strategy for the region and established Tourism Strategic Group to support with implementation
- Developed Food & Drink Strategy & Action plan for the region and established a Strategic Food Group to support with implementation
- Secured two new funded projects, Peace Tourism £318,805 and SAFER €192,280.00 (Interreg AA) which in total the tourism team delivered 5 European funded projects totalling €1,217,626.20 to support marine, food, slow adventure, seafood sector and conflict/peace tourism development
- Secured £50k external funding to support delivery of 3 food events attracting 40,000 visitors and average hotel occupancy of 89%
- Appointment of dedicated Peace Tourism Officer under the Peace Tourism Project
- Secured £39k to deliver collaborative heritage project which will compliment EYCH18 & Walls Alive 400 Programme
- Developed and launched 13 new rural tourism products, and delivered marketing campaign achieving £321k AVE
- Supported Sperrins Future Search work to develop action plan for the AONB

Museum and Visitor Services

- Achieved 2% increase in Visitor numbers to Guildhall and Tower Museum
- Agreed the 5year strategy for the Service
- Delivered the Laurentic and Mabel Colhoun exhibitions
- Delivered 5 key events, including the first Organ Festival
- Successful HLF Round 2 funding of £2.8m for the Maritime Museum Project
- Formal launch of the Speeches, Strikes and Struggles and creation of website
- Tower Museum accreditation complete
- Delivery of reminiscence programme and dementia awareness training
- Secured liquor license for the Guildhall until 2020

Arts and Culture

- Secured Quest accreditation, Disability Equality Charter of excellence, Autism Friendly Venue status for the Alley Arts & Conference Centre
- Completed the Alley 5-year Strategy
- Secured additional £158,245 from external funders to supplement delivery of the Access Improvement Programme for Cultural Venues
- Completed 24 disability access audits for DCSDC cultural venues
- 15,000 participants in pan disability programme activities across DCSDC
- Ongoing delivery of the ACNI Challenge Fund (Youth Arts Development, Festivals Engagement, Audience Development, Visual Arts Engagement) and Arts & Older People Programmes
- Delivered Culture Night and European Day of Persons with Disabilities
- Launched Derry City and Strabane District Council bid to be an Autism Friendly City and District

Festivals and Events

- Delivered 18 tier one events including the largest ever Halloween, City of Derry Jazz Festival, Strabane Lifford Half Marathon, Waterside Half Marathon and Summer Jamm Events
- Achieved the Best Tourism/Event Initiative Award from the UTV Business Eye Awards for Halloween in Derry
- Made efficiency savings of around 5% on production costs, which was directly placed into programme budgets
- Ongoing delivery of the Community Festival Fund and the Headline Events Fund. Awarded 32 events funding
- Increased the amount of business engagement and private sector involved in council core events
- Coordinated 10 individual mentoring sessions for event organisers with Association of Festival and Events Ireland
- Organised as part of Enterprise week Festival and Event Financial Management which had 20 attendees across Derry and Strabane

Objective: **Promote Healthy Communities**

Community Development

- 3 new/refurbished community centres completed (Irish Street/Glebe/Victoria Bridge)
- 1 new community centre build progressed to contractor select list appointment (Lincoln Courts)
- 3 New Capital Build Community Centre's progressed through the Design Stages (Galliagh/Shantallow/TOTH)
- 8 Draft Local Community Growth Plans and Governance Structures to complete by Spring 2018
- Advice Services: £718,299 Awarded to Generalist Advice providers
- Community Development Grant Aid Programme: £214,499 awarded
- Good Relations Grant Aid Programme: £200,000 Awarded
- UNICEF Child Rights Partner Programme: successful application made to UNICEF with multiagency engagement sessions and training planned to embed the Child Rights Framework across Council, WHSCT and Western Area Outcomes Group (WAOG)
- PEACE IV Youth Participation and Democracy: £212,040 secured to facilitate development of Youth Council
- Waterside Shared Space Programme approved - SEUPB (c7.2m)

Policing and Community Safety Partnership

- Financial Leverage Ratio of over 2:1: £718,321 of External Funding Secured
- Project Support Funding of £197,671 awarded for local community safety projects
- 41 Neighbourhood Watch Schemes supported
- Over 400 homes fitted with additional home security equipment
- Over 10,000 patrols carried out by Community Safety Wardens
- Received and actioned over 1000 Anti-Social Behaviour Referrals to Community Safety Wardens

Leisure and Sport Service

- £7 million Brandywell Stadium Capital Development opened February 2018
- New Melvin 3G pitch opening Spring 2018
- Design Team procured for new leisure facilities in Templemore and Strabane
- Contractor appointed for Leafair and Corrody Road projects

- Leisure user visitor numbers (paid visits) maintained at 917,735+ users per year
- Council wide Physical Activity Referral Scheme with over 450 special population participants per year
- Implementation of new 'Spirit of 2012 Get out Get Active' Disability Programme
- Over 12,000 participants in Everybody Active 2020 Programme
- Sports Grant Aid of £160,040 awarded to local clubs

Health and Community Wellbeing

- 3686 Environmental Health service requests investigated and actioned in accordance with Council enforcement policies

Food Safety

- Supported 246 New food business operators
- Conducted 761 Food Hygiene inspections and 426 Food Standards Inspections
- Delivered 3 Menucal seminars in partnership with FSA on Caloriewise Initiative
- Conducted 270 inspections for Allergen Compliance Initiative
- Successful implementation of the mandatory Food Hygiene Rating Scheme with 93% of all premises having a 4 or 5 rating
- Funding obtained from Food Standards Agency for 3 projects
- 12 Approved Premises Files reviewed in line with FSA Guidance
- Procured food samples including participation in 5 National surveys

Health and Safety/Consumer Protection

- 616 planned priority health and safety inspections; 207 advisory/compliance visits; 425 new premises registrations; 210 service requests; and 48 reportable accidents
- Production of guidance leaflets on consumer protection to local retailers and advice to consumers via various press releases
- Working in partnership with Trading Standards Officers in GB on a serious consumer complaint regarding children's bath foam
- Sunbed Test purchase exercise undertaken for under age sales with 100% of premises visited compliant
- Production of a Health and Safety Newsletter for small businesses

- Working in partnership with various organisations providing training and the production of advisory material in minority languages
- Working with Sport NI and local sporting organisations/clubs to ensure the highest level of spectator safety at our main sports grounds including the new Brandywell Stadium
- Achievement of HSENI/DC Joint Strategy targets for Better Regulation with regard to fireworks safety, sports grounds safety, sunbeds safety, and slips & trips initiative

Health and Housing

- Procurement of Community Crisis Intervention Service initiated
- Council has demonstrated its commitment to address ill health and poor wellbeing by working towards the goals of:
 - The WHO European Healthy Cities Network and the Copenhagen Consensus
 - Civic Forum: Alcohol, Drugs, Mental Health and Emotional Wellbeing
 - A Community Toilet Scheme for the Council area has been Implemented
 - Health promotion and home safety is included as part of the Registration Service
- 406 homes referred to NIHE under the Affordable Warmth Scheme during 2017-18 and approved works of £1.9 million granted approval by NIHE with 883 measures installed in 423 homes
- 791 Home Safety visits carried (to 19/2/18)
- £167,140 external funding secured to support Affordable Warmth, Home Safety and Tobacco Control programmes

Environment and Neighbourhoods

- 60 Local Air Pollution Prevention and Control (LAPPC) inspections completed
- Air quality monitoring at 5 continuous air monitoring sites and 50 fixed diffusion tubes
- Completion and ratification of Updating and Screening Assessment and Progress Reports 2015-2017
- Completion of Air Quality Action Plan Progress Report 2015- 2017
- 660 completed planning consultation responses issued to the Planning Department
- Cross departmental 'Life Tree Project' delivered in conjunction with NWRC and funded by PHA (Tree sapling to be planted for each life event)

Registration Service

- 12 Approved Marriage/ Civil Partnership venues inspected
- New appointment system implemented in Derry office
- 203 civil marriage/civil partnership ceremonies carried out within District
- 4082 Births, Still-births, Deaths, Marriages and Civil Partnerships registered with over 10,000 visitors/customers attending the registration office

Licensing/Safety Advisory Group (SAG)

- 15 SAG meetings held with 74 delegations presenting their proposals
- 60 public events with an attendance of approximately 233,710 people
- 12 Interagency Licensing Forum meetings delivered
- 350 Licences/permits received
- 288 licences/permit applications processed
- 242 licences/permits issued
- 404 Planned Licensing inspections/During Performance Inspections carried out
- Amusement Permit Policy drafted and public consultation exercise being carried out
- Street Trading Policy drafted and public consultation exercise being carried out

Objective: **Provide effective and facilitative cross functional support services**

Strategic Partnerships

- Publication and launch of the Inclusive Strategic Growth Plan 2017-2032 in November 2017
- Established 8 outcome delivery partnerships
- Developed 8 outcome delivery plans

Communications

- Established effective press and media engagement through the placement of proactive media stories and initiatives to highlight the role of Council
- Improved media management of media queries to ensure all queries are responded to
- Led on successful PR campaigns for Council organised events including the St Patrick's Day Spring Carnival, the City of Derry Jazz Festival, Fashion Fest, Enterprise Week, the NW Angling Fair, The Strabane Lifford Half Marathon and Halloween Festival
- Led on communicating with the public and stakeholders to encourage involvement in the Community Planning process and proactively promoting the objectives set out in the Strategic Growth Plan
- Delivered two Staff Newsletters to engage with staff and keep them informed of strategic aims
- Increased engagement on Council corporate social media platforms to keep public informed on Council initiatives and objectives
- Increased the number of proactive press releases and features to secure increase number of media placements

Democratic Services and Improvement

- Received an unqualified audit in respect of the Council's compliance with its statutory performance improvement duties
- Implemented the CCTV Policy including Privacy Impact Assessments and delivery of training on the policy and procedures
- Policy unit delivered 15 training sessions on the Safeguarding (Children and Vulnerable Adults) Policy to staff across the leisure and visitor attraction facilities
- 7 Policies were screened in the 2017-18 year
- 2 meetings of the Quality Assurance and Oversight Group were held
- A robust equality impact assessment report was prepared for consultation on the Council's Community Plan
- Completed in depth analysis of equality and rural impacts on the Council area due to cuts to the Rates Support Grant
- 5 awareness sessions on the Code of Practice on Producing Information were held
- Supported the development of indicators for regional benchmarking across Council services
- Achieved 100% Customer Satisfaction Rate with Irish Language services
- 912 subscribers to Council's Irish Language Services and Information Page on Facebook
- Achieved highest numbers for audience participation in the Island Voices lecture series (145)
- Partnered with Libraries NI to secure funding to deliver Irish language poetry event

- Secured funding from Conradh na Gaeilge to deliver event to celebrate *Bliain na Gaeilge* (Year of Irish 2018)
- Partnered with a range of organisations to deliver Irish Language Week 2018
- Call handling etiquette developed
- Improved telephony recording and monitoring including submission of monthly reports to the Senior Leadership Team
- Delivered a member development programme including 13 training courses as part of work towards achieving Charter Plus
- Facilitated Elected Member workshops / working groups on key policy areas and hard issues such as 'Flags and Emblems' and 'Language'
- Raised £8,000 for the Mayor's Charity
- Serviced a programme of Mayoral events that saw more than 50,800 people engaged with the Mayor's Office in the course of 976 engagements
- Prepared analysis to support regional lobbying position
- Member satisfaction survey results 100%
- 90 meetings serviced
- Introduced data protection training for all staff
- Worked in partnership with organisations such as Libraries NI, Foras na Gaeilge and Conradh na Gaeilge

Human Resources

- Organisational structure well established across most areas
- Review of operational staff almost complete within Leisure Services
- Audit of key differences in terms and conditions of employment progressed and harmonisation achieved in some areas including pay scales
- Process agreed and implemented to pay holiday/overtime
- A formula agreed to buy out regular overtime and applied where opportunities to reduce overtime have been identified
- A review of recruitment processes completed and recommendations implemented
- A range of Health & Wellbeing initiatives progressed through BeWell
- A new attendance policy implemented
- 92% of line managers attended mandatory training on Managing Attendance
- 80% of employees attended awareness training on Attendance Policy

- Absence lost time rate reduced from 6.9% to 6.1%
- 70% of employees had full attendance
- Annual Employee engagement event held in June
- Staff recognition event held in December
- BeSocial launched
- Council Choir established
- Corporate teambuilding event held in June
- Employee Engagement Strategy developed
- Alcohol and Drugs Policy agreed
- 90% of new employees inducted within 3 days of starting employment
- 26 employees for post entry training
- E learning system rolled out with 3 mandatory courses delivered
- 8 Managers participated in accredited leadership programmes

Assurance

- Completion of planned audit work based on the approved audit plan and completion of unplanned work as required in order to provide appropriate levels of assurance to the Chief Executive, the Assurance, Audit & Risk Committee and the Northern Ireland Audit Office
- Delivery of Fraud Awareness Training to over 200 staff in the organisation
- Delivery of Fraud Awareness Training to CODA Operations Ltd
- Detailed Audit Needs Assessment produced to inform audit work for the next 3 to 5 years
- Completion of Audit Plan for CODA Operations Ltd
- Risk reporting systems reviewed to ensure Council assurance requirements continue to be met
- Risk structures reviewed and risk registers now in place for all service areas
- Reporting system established to ensure that liability claims analysis is included as part of Corporate Health & Safety review processes
- Delivered Claims Defence Training to Council staff in partnership with Council's Insurers and Council Legal Services team

- Worked with Council Motor Insurers to deliver Fleet Management training to Managers and Supervisors with responsibility for Council Drivers
- Continued savings realised in the very successful self-insurance programme
- Retention of the Health & Safety OHSAS 18001 accreditation
- OHSAS 18001 procedures reviewed and updated
- Reduction in the number of RIDDOR incidents
- Delivery of mandatory Health & Safety training to Elected Members
- Payroll statutory reporting deadlines met and all staff paid correctly in accordance with agreed pay scales
- Percentage of employees receiving pay slips via email increased to 60.72%
- Led on Councils' response to the recovery operations in relation to the significant flooding which occurred in August 2017
- Effectively managed the Scheme of Emergency Financial Assistance to approximately 400 households throughout the year.
- Completion of a number of very successful emergency exercises
- All emergency situations responded to in an appropriate manner
- Ongoing work in relation to the development, validation and testing of Business Continuity Plans throughout the Council
- Development, communication and training of staff in a number of key policies for the organisation – Counter Fraud, Whistleblowing, Anti-Bribery and Conflicts of Interest.
- Streamlining of procurement procedures and processes
- Training delivered to Elected Members in relation to procurement procedures and processes
- Use of E-tenders NI for procurement activity under £30k is now underway
- Upgrade of Agresso financial system was approved by Committee in June 2017 and contract was agreed and signed. Project plan has been developed with clear timeframes regarding implementation
- Ongoing liaison with the Department of Transport to ensure the successful delivery of and drawdown of funds for the Public Service Obligation route from City of Derry Airport to London Stansted
- Ongoing liaison with the Department of Economy and completion of tender documents in relation to Public Service Obligation route from City of Derry Airport to Manchester
- Percentage of invoices paid within 30 days increased to 83.6%
- Percentage of invoices paid within 10 days increased to 44.7%

Strategic Finance and Funding

- Year-end accounts for 2016/17 completed and audited in line with required timeframe
- Rates estimates for 2018/19 completed by statutory deadline of 15th February 2018 including benchmarking of service costs, penny product and growth comparisons and medium term financial plan
- Rates increase of 2.99% agreed including 1% investment in growth despite significant external pressures
- Efficiencies of £2.145m achieved and reinvested into growth priorities, facilitating completion of £34m of capital projects and providing full financing for a further £63m of capital development
- Analysis completed identifying development potential of Council's key strategic sites as part of developing investment proposition for city and region
- Strong financial management and monitoring to identify £1.05m surplus at January 2017 of which £710k has been reinvested in corporate priorities
- Agreement of investment priorities and preparation of Draft Growth Deal Statement of Intent for the Derry/ Londonderry City Region and presented to relevant officials and Ministers
- Securing £14m of funding for the NW Greenways Network from Interreg and submission of further significant funding applications for Riverine (SEUPB) and a number of Community Centres (DFC)
- Completion and public launch of BREXIT report, including presentation to House of Commons, House of Lords and Oireachtas Committees
- Completion of 8 business cases on behalf of The Executive Office to support the ongoing regeneration of the Ebrington site
- Provision of baseline data, mapping and statistical analysis to support key strategic objectives, e.g. Year of Youth, European Capital of Culture, PEACE, SIF, City Growth Deal, Local Development Plan and University expansion

Further details on all the work that we have progressed during 2017-18 can be found in individual Directorate Delivery Plans

Derry City & Strabane District Council - Inclusive Strategic Growth Plan 2017-2032

Derry City and Strabane District Council has a duty under the Local Government Act (NI) 2014 to prepare a Community Plan to promote the economic, social and environmental wellbeing of its area and contribute to the achievement of sustainable development.

An extensive process of consultation involving approximately 5,000 citizen engagements was undertaken with local communities and organisations to shape the priority outcomes. Following this, the Community Plan entitled: 'Inclusive Strategic Growth Plan 2017-2032' - was issued in November 2017. This document identifies the priority outcomes which aim to make Derry City and Strabane District Council a place where there is:

A thriving, prosperous and sustainable City and District with equality of opportunity for all

The 8 priority outcome areas of the co-design process for the social, economic and environmental wellbeing pillars and the linkages to local community plans and the Programme for Government are set out in the diagram below. Our Corporate Plan and Improvement Objectives support these outcomes.



Section 2

Corporate Plan 2018-2019

Introduction

Corporate Plan 2018-2019 represents our priority outcomes as a Council for the next year. It reflects the Council led priorities set out in the Inclusive Strategic Growth Plan and identifies actions we will undertake above and beyond the everyday working of Council services.

The Strategic Growth Plan identifies eight priority outcomes under the pillars of economic, social and environmental well-being. Many of the Council's services will contribute towards achieving more than one of the priority outcomes identified, and it is important to recognise that achievement of each priority will contribute, in part, to the achievement of others. Some themes, such as equality and sustainability cut across each of the priority outcomes.

Our Mission

Derry City and Strabane District Council mission is committed to working to:

“Deliver improved social, economic and environmental outcomes for everyone.”

Corporate Objectives

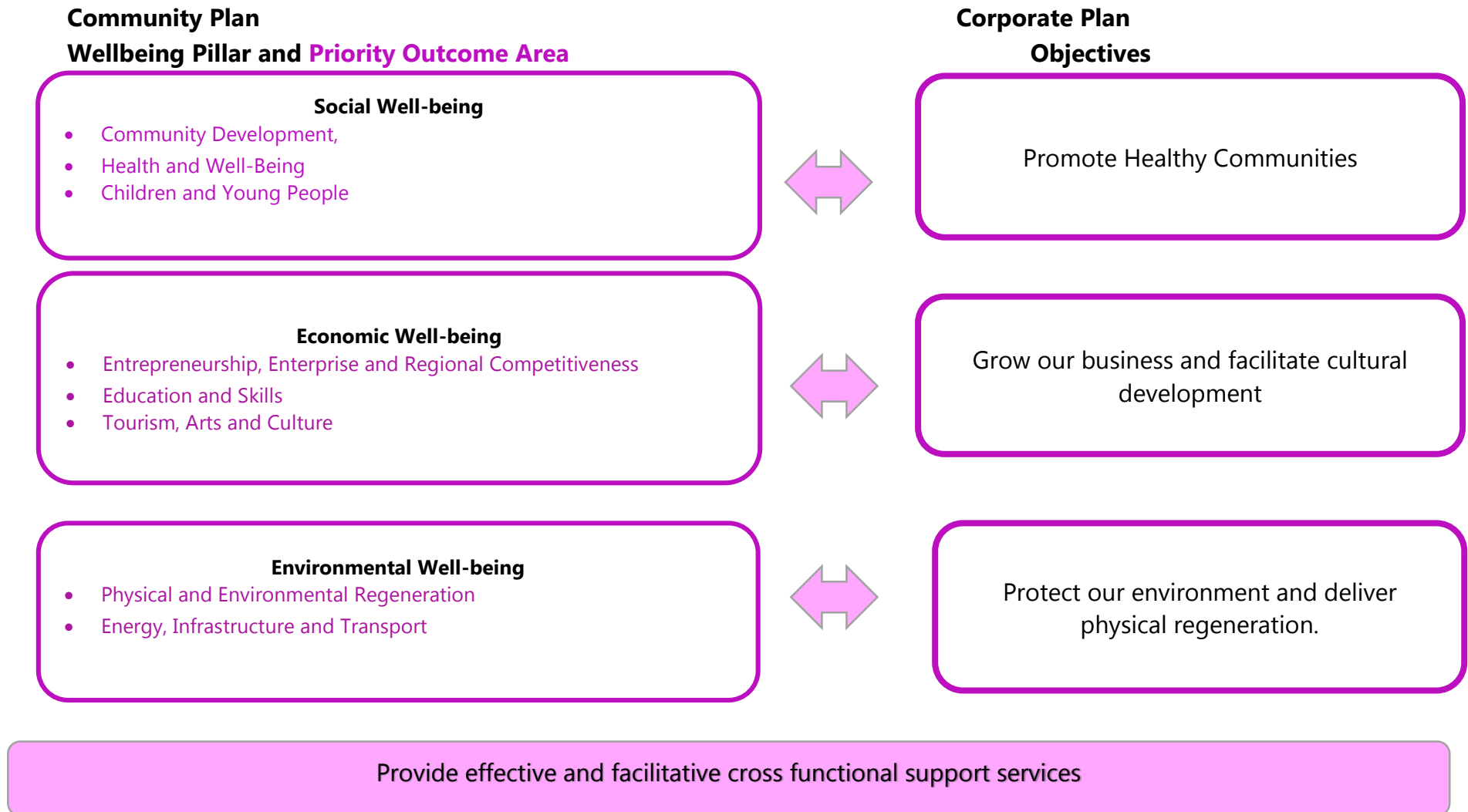
To deliver on our mission, we will focus on four key objectives. These objectives are based on the organisational structure and have emerged following consultation with key partners and from consulting and involving senior council officers and staff.

Our corporate objectives are to:

- **Grow our business and facilitate cultural development.**
- **Protect our environment and deliver physical regeneration.**
- **Promote healthy communities.**

- **Provide effective and facilitative cross functional support services.**

These corporate objectives align directly to the well-being pillars identified within the strategic outcomes in the Community Plan, as set out in the diagram below.



Corporate Values

These corporate values will guide what we do, and our working relationships with each other, our residents and our partner agencies. Our Corporate Values define who we are and how we do business. These are the beliefs that guide our actions, set our direction and help us every day to plan for the future.

- One new unified Council with the needs of local communities and businesses at the core of what we do.
- A centre of excellence and innovation with a clear focus on outcomes and delivery.
- Working in partnership with statutory and community sectors to achieve economic, social and environmental regeneration.
- Driven forward by effective and ethical leadership and highly motivated and valued staff who have clear sense of purpose and place.
- Balancing urban and rural needs.
- Committed to clear and timely communication and celebrating our achievements.

Cross cutting themes

Our commitment to promoting equality

Section 75 of the Northern Ireland Act 1998 requires us to fully take into account the need to promote equality of opportunity in all of our work, among the following groups:

People of different

- Religious belief
- Political opinion
- Racial group
- Age

- Marital Status
- Sexual orientation
- Men and women
- People with and without a disability
- People with and without dependants

We are committed to fulfilling our obligations under Section 75 of the Northern Ireland Act 1998 throughout the Council and to allocating the necessary time, people and money to enable us to do so. We have developed a new Equality Scheme and are committed to implementing it effectively and in a timely way alongside implementing this Corporate Plan.

Without affecting our obligations mentioned above, when doing our work we will also take into account the desirability of promoting good relations between people of different religious belief, political opinion or racial group.

We are also required by law to fully take into account the need to promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. We are committed to fulfilling our disability duties and we set out how we intend to do this in our disability action plan.

Our commitment to sustainable development

Sustainable development is based on balancing social, economic and environmental costs and benefits to ensure the best future for all. It is about looking at long-term and short term costs and consequences, and considering the world wide as well as the local aspects of decision. The accepted definition of sustainable development is:

“Development which meets the needs of the present without compromising the ability of future generations to meet their own needs.” (The Brundtland Report, 1987)

On 31st March 2007, public authorities became legally obliged to act in a way that best contributes to supporting sustainable development. Councillors and council staff have welcomed the duty of sustainable development. It is a major factor in all our decisions and is therefore one of the cross cutting themes running through every aspect of the Council’s work.

Our Resources 2018/19

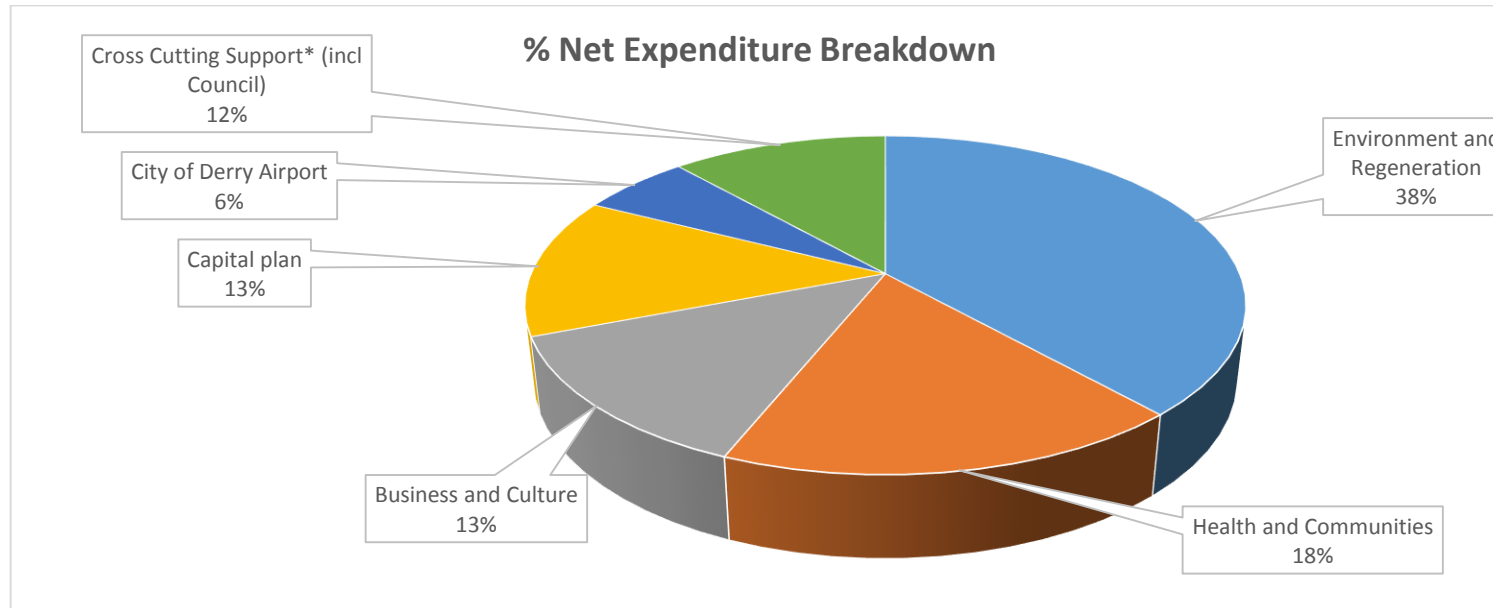
In February 2018, Derry City and Strabane District Council agreed a new annual district rate, which with the regional rate, will result in an increase of 2.99% for the Council area.

Rates Breakdown

The Councils estimated revenue expenditure (net of specific grant income and fees and charges from council services) in 2018/19 will be £58.541m.

Net Revenue Expenditure

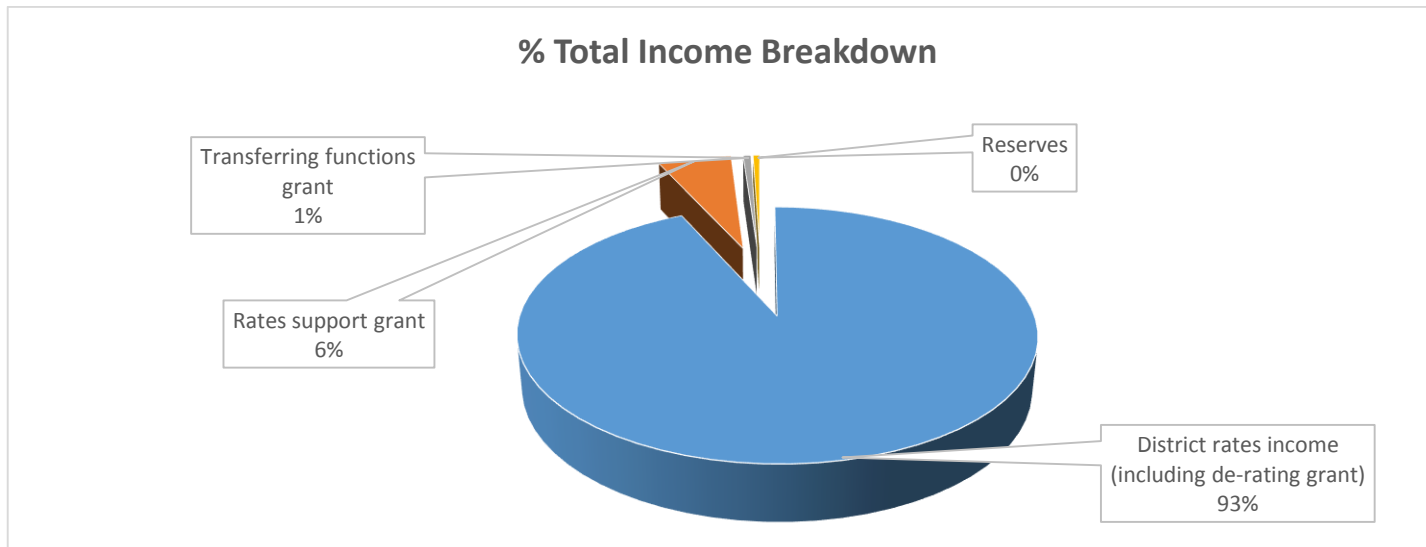
The following chart demonstrates how this money will be spent:-



Environment and Regeneration	£22.452m
Health and Communities	£10.409m
Business and Culture	£7.607m
Capital plan	£7.849m
City of Derry Airport	£3.445m
Cross Cutting Support* (incl Council)	£6.779m
Total Net Expenditure	£58.541 m

Total Income

For the financial year 2018/19, the net expenditure will be funded from the following sources of income:-



District rates income (including de-rating grant)	£54,564,512
Rates support grant	£3,325,833
Transferring functions grant	£350,602
Reserves	£300,000
Total income	£58,540,947

Rates breakdown per household

The following table is based on the average property value and details what the average ratepayer in the Derry City and Strabane District Council will pay compared to the N. Ireland Council average:

	Derry	Strabane	Current 2016/17 NI Council Average
Average Property Value (£)	96,321	96,321	119,434
District Rates Bill Before Relief (£)	451.07	451.07	430.20
District Rate Relief (£)	0	4.13	
District Rate (£)	451.07	446.94	430.20
Regional Rate (£)	420.44	420.44	521.33
Total Rate Bill for 2018-19 (£)	871.51	867.38	951.53

Our Plans for Growth and Investment 2018/19

The budget for the incoming 2018/19 year will drive growth and investment in the city and region, and will further develop leisure, sport, cultural and community facilities and will see continued improvements to the delivery of high quality services to citizens right across the entire Council area.

With a continued focus on business growth and economic development, physical and environmental regeneration and community support and engagement, Council will in this incoming year further lead and promote development and investment across the city and district.

Council will build on last year's growth, which saw our domestic rates base grow by 1.59%, compared to an overall Northern Ireland average of 0.58%.

Council's key priority this year will be working with all of our partners and Government departments to deliver on the objectives and targets of the now agreed Strategic Inclusive Growth Plan 2017-2030 – our Council area's Community Plan.

This plan - only possible with the full support and positive engagement of Government – is projected to lead to the creation of over 10,000 new jobs in the Council area in the next 10 years, a reduction in unemployment levels to below the Northern Ireland average for the first time in the City and District's recent history, will improve the wealth, prosperity and general well-being of all of our citizens and most importantly will specifically target need, poverty and inequality.

Our well advanced City Growth deal proposals provide a strong case for investment in the critical catalyst projects required to drive this plan including:-

- The expansion of the University of Ulster at Magee to 9,400 students and North West Regional College and associated investment in skills and pathways to employment
- Investment in Research & Innovation Assets (C-TRIC, Cognitive Analytics Research Lab (CARL) to international scale, and Centre for Advanced Manufacturing & Intelligent Systems Research Centre)

- Significantly enhancing our external & internal connectivity through the continued progression of the A5 Western Transport Corridor Upgrade, the A6 Derry to Belfast Road Upgrade, the A6 Airport Link, the A2 Economic Corridor Upgrade, and the development of our Airport & Port
- Development of our City & Town centres & regionally significant economic sites in Fort George, Strabane Town Centre and the City riverfront.
- Development of a major tourism attraction

Council will work right across the entire City and District, both urban and rural, with all of its partners and stakeholders, at a Cross Border level through the new North West Partnership arrangements, at National level with Government both North and South through the North West Strategic Growth Partnership and through its many contacts, connections and diaspora at European and International level to drive forward this North West City Region /Council area and to advance and progress all of the objectives of the City and District's Strategic Growth Plan.

The key message from this year's budget is the additional 0.96% investment in our capital plan and jobs and skills initiatives.

The investment made by this Council over the past few years is paying dividends in terms of rate-base growth and employment. Continued investment in growth is therefore critical. Capital investment represents over 15% of Council's overall budget and with almost £100m of projects either completed or progressing with full funding,

Having already delivered £34.36m of capital projects in the last 3 years and a further £63m of projects in progress and totally funded, this year's rates investment will ensure Council further funding of £20m- £25m is available to leverage external capital funding to drive forward our ambitious capital plan. As the £7m redevelopment of Brandywell Stadium, £1.4m Melvin 3G pitch development and £1.27m Drumahoe play projects near completion, 2018 will see advancement of a wide range of exciting capital projects, including:-

- Completion of business case proposals and detailed designs for ambitious new Strategic Leisure facilities at both Templemore and in Strabane Town
- Progression of 3 significant cross border greenway developments from Derry to Buncrana, Derry to Muff and Strabane to Lifford totalling €20m.

- Funding decisions on significant Peace IV project funding applications for both the Riverine project in Strabane and the Clondermot Sports & Community Shared space project in the Waterside.
- Advancing a feasibility study and initial design/ costings for the Strabane Town centre footbridge in partnership with DFI and DFC.
- Advancing outline business cases and proposals for major physical regeneration schemes on a number of Strategic sites in both Derry City Centre and Strabane Town centre.
- Advancement of a range of proposed Community centre developments and upgrades.
- Continued development of play facilities and Greenways/ Cycle paths across the Council District.

The new rates will see a minimum further capital investment of approximately £25m. This will enable us to drive forward our strategic leisure aspirations and significant PEACE applications at Clondermott and Riverine, continue with our extensive programme of parks and greenway development, provide funding to progress with refurbishment of our community centres, and develop our major town centre regeneration aspirations.

Through an ongoing efficiency programme in which Council has delivered to date over £2 million savings to its annual revenue budget, it is proposed that, in addition to this ambitious capital programme, Council will this year also invest further in its events, festivals and cultural activities – diversifying and adding to the area's impressive cultural offering and attractiveness to visitors and tourists, which last year saw the highest ever annual hotel occupancy rate. £1.74m of our overall budget is set aside for festivals and events allowing us to continue to deliver internationally renowned events which will bring continued growth in tourism to the City and District. 2018 will see the return of the Clipper Maritime festival.

The agreed District rates increase of 2.99% representing an increase of £1.09 per month for an average domestic ratepayer, will also ensure continued delivery across all of Council's front-line services from street cleansing and waste, building control, planning and environmental health, grounds maintenance, parks and cemeteries, leisure, sport, health and community development and support, and vital corporate support services.

Aligning the Emerging Strategic Community Plan, Corporate Plan and Directorate Delivery Plans

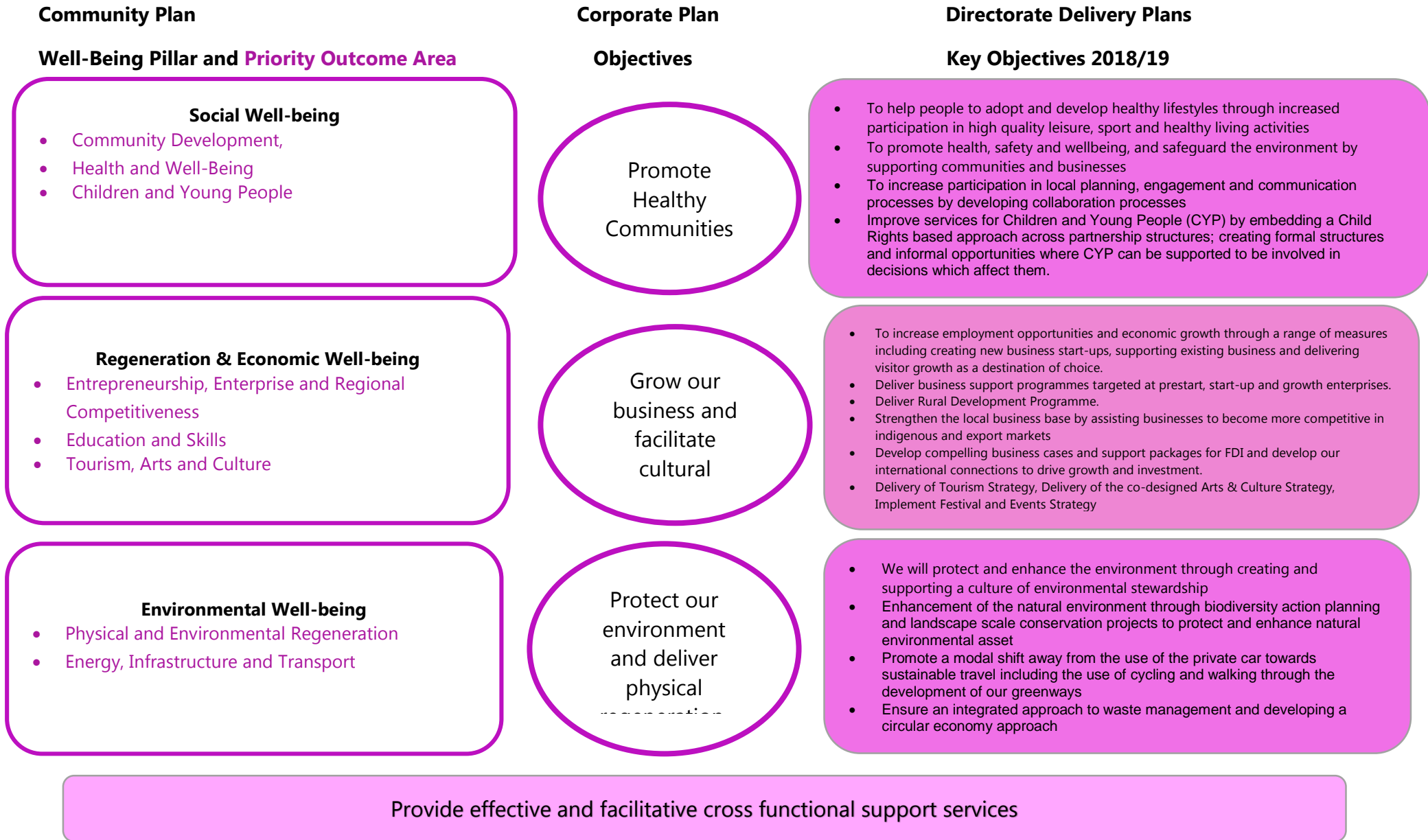
The Inclusive Strategic Growth Plan for the Derry City and Strabane District Council area represents the overall strategic planning framework for the area. Delivery of the vision and objectives set out in the Inclusive Strategic Growth Plan will be supported through the expression of objectives, priorities and actions in the Corporate Plan of Derry City and Strabane District Council and then cascaded through to the Directorate Delivery Plans.

These linkages facilitate the effectiveness of our approach in delivering the priorities set out in the Community Plan and our mission of delivering **“improved social, economic and environmental outcomes for everyone.”**

An illustration of how emerging priorities at a community planning level are related to the work that the Council will undertake during 2018/19 is highlighted in the diagram below.

Further detail in relation to the projects and plans identified below can be found in the relevant Directorate Delivery Plans. These plans are available on the council’s website at www.derrystrabane.com.

Diagram: Aligning the Emerging Strategic Growth/ Community Plan, Corporate Plan and Directorate Delivery Plans



Key actions for 2018/19

Key actions that will be taken forward under each of the Corporate Plan themes are highlighted below. Further detail is provided in the Directorate Delivery Plans.

Objective: Promote Healthy Communities

We will deliver this objective by:	How we know that we have been successful
<ul style="list-style-type: none"> • Developing a sport, physical activity and wellbeing plan • Increasing leisure service user out turn figures to 950,000 paid visits • Delivering Everybody Active targeted programmes • Physical Activity Referral Programme (PARP) targeting designated special populations • Delivery of District Wide sports camps; Delivery of 'Get Out Get Active' Disability Programme; Delivery of Healthy Towns Programme; Roll-out of Athlete Support Membership; Roll-out of Peace IV Sports Development Programme • Development of Cross Border Sports Development Programme and secure £250k funding • Leading the business case planning and design process for Strabane Leisure Centre, Templemore Sports Complex, Prehen Pontoon Development and Daisyfield/Brandywell Sports Centre Development to Design Stage 4 • Completing SIF Pitch Projects at Leafair and Corrody Road • Progressing Melvin Multi-Sport Hub Development to Design Stage 2 and identifying funding opportunities 	<p>Plan completed User numbers achieved Achieve 12,000 participants Achieve 450 participants</p> <p>All actions complete by March 2018</p> <p>£250k funding secured</p> <p>All actions complete by March 2018</p> <p>Pitches completed</p>

We will deliver this objective by:	How we know that we have been successful
<ul style="list-style-type: none"> • Promoting, supporting and participating in health and wellbeing initiatives identified within the Strategic Growth (Plan 2017-2032), Health 2020 and the Making Life Better Strategy (2013-2023) • Working with stakeholders to monitor, manage and improve local air quality • Leading and providing support to the Civic Forum regarding alcohol/drugs/mental health/emotional wellbeing and homelessness • Working towards the goals of the WHO European Healthy Cities Network and the Copenhagen Consensus • Ensuring the Food Hygiene Rating Scheme is operated in a fair, consistent and transparent manner 	<p>4 Health and Wellbeing Outcome Delivery Partnership meetings held</p> <p>1 Air Quality Action Plan</p> <p>1 initiative for each priority area</p> <p>100% notifications sent out within 14 days and 100% revisits undertaken</p>

Further information on the above initiatives can be found in the Health and Community Directorate Delivery Plan

Objective: Grow our business and facilitate cultural development

We will deliver this objective by:	How we know that we have been successful
<ul style="list-style-type: none"> • Delivering business support programmes targeted at pre-start and growth enterprises • Developing business networking and promotional opportunities • Developing specialist mini programmes aimed at developing capability and encouraging collaboration between participating businesses 	<p>NIBSUP and Business Boost programmes delivered</p> <p>Business engagement events and Enterprise Week delivered</p> <p>City Start, Business Start-Up and Business Start-Up Challenge delivered</p> <p>1:1 mentoring delivered</p>

<ul style="list-style-type: none"> • Providing accessible, needs driven business support that is tailored to business requirements • Leading and delivering on the Investment Strategy for Derry City and Strabane District to attract quality inward investment to the City Region • Raising the profile of the Derry City and Strabane District region and promoting regionally and globally • Scoping City Growth Deal Investment in City Region’s Research and Innovation Assets • Providing support and where necessary leading on projects to include work experience and up-skilling to embed employability skills for those entering the labour market, the long-term unemployed and economically active • Promoting school employer engagement • Working with key stakeholders to secure the expansion of Magee and increased numbers on NWRC • Leading on co-ordinating and implementing the education and skills actions identified in the Strategic Growth Plan 	<p>Key national and international markets activated Marketing strategy delivered and Invest DCSD website delivered Development of business cases for city region’s research and innovation assets supported ESF local Forum hosted and delivery of ESF projects supported</p> <p>Business Youth Charter implemented</p> <p>Act as secretariat to the Education and Skills Delivery Partnership</p>
<ul style="list-style-type: none"> • Delivery of the Tourism Strategy (2018-2025) • Developing the Walled City Experience, the Food and Drink Experience, the Rural Tourism Product, Marine Tourism opportunities and promoting of the use of the District’s waterways • Developing and implementing a Destination Brand • Delivering the co-designed Arts & Culture Strategy (2017-2022) 	<p>Strategy delivered and progress monitored with strategic partners All actions completed by March 2019</p> <p>Brand guidelines and digital tools developed Strategy delivered</p> <p>Programme delivered</p>

<ul style="list-style-type: none"> • Ongoing delivery of the Public Health Agency funded Access and Inclusion programme • Delivering the ACNI Arts & Older People Project • Delivering Culture Night 2017/18 programme and Disability Awareness Day • Delivering Core Programme of Tier 1 events (City of Derry Jazz Festival, Halloween Derry and Strabane, Foyle Maritime Festival etc.) • Implementing a Festivals and Events Strategy including cost analysis and benchmarking 	<p>Project delivered Programmes completed Events delivered</p> <p>Strategy sessions for staff set up</p>
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Further information on the above initiatives can be found in the Business and Culture Directorate Delivery Plan

Objective: Protect our environment and deliver physical regeneration

We will deliver this objective by:	How we know that we have been successful
<ul style="list-style-type: none"> • Developing a maritime themed museum at Ebrington • Progressing development of regionally significant regeneration sites • Developing a multimodal transport hub, including integration with city and region greenway network • Designing a high quality public realm scheme in Strabane town centre • Developing parks and green spaces • Promoting a modal shift away from cars to sustainable travel 	<p>Technical design completed Strabane Canal Basin regeneration masterplan developed and Strabane leisure facility design and business case completed</p> <p>Commencement of greenway construction from Ebrington to North West Multimodal Hub</p> <p>Design of scheme at tender stage Play parks at Ballymagroarty, Kilfennan and Drumahoe completed</p> <p>Technical design for £18m cross-border greenways between Derry-Buncrana,</p>

<ul style="list-style-type: none"> • Developing a strategy to reduce energy use through a sustainable, energy-efficient project • Developing new regional sport and leisure facilities in Derry and Strabane 	<p>Derry-Muff and Strabane-Lifford developed Pilot European projects piloted within Council area Contribution to business cases and development of designs for Templemore, Derry and Canal basin site in Strabane</p>
<ul style="list-style-type: none"> • Developing a heritage/conservation-led masterplan for Sion Mills and other design frameworks for other settlements • Designing a heritage-led shopfront enhancement scheme for Newtownstewart conservation area • Developing a Stage II proposal for the HLF Townscape Heritage funding for the delivery of a heritage-led physical regeneration capital scheme for Derry City Centre • Designing a conservation-led environmental improvement scheme for the Bishop Street Car Park • Producing a public realm plan for the environs adjacent to the multimodal transport hub at Duke Street • Producing a regeneration masterplan for the former Faughan Valley School site at Drumahoe • Designing the restoration of the City Walls Plinth Project 	<p>Masterplan completed Design completed and funding secured Stage I approval secured and Stage II proposal developed Design completed and funding secured Public realm plan completed Masterplan completed Design complete and funding secured</p>
<ul style="list-style-type: none"> • Improving processing time for local planning applications • Improving processing time of major planning applications • Publishing the draft Local Development Plan Preferred Options Paper 	<p>Statutory KPI targets of 15 weeks met for non-legacy applications and a 100% reduction for legacy applications Statutory KPI targets of 30 weeks met for non-legacy applications and a 50% reduction for legacy applications</p>

	Draft Strategy published in Autumn 2018
<ul style="list-style-type: none"> • Promoting a modal shift away from the use of the private car towards sustainable travel • Ensuring an integrated approach to waste management and developing a circular economy approach • Enhancing the natural environment and enhancing the biodiversity of the district through community engagement initiatives and environmental projects • Delivering major local area-based regeneration projects – Top of the Hill Masterplan, Drumahoe District Park and St Columbs Park Masterplan • Supporting the implementation of the Urban Villages Programme 	<p>Municipal public bike scheme procured and active travel programme developed</p> <p>Zero waste Forum established to take forward the circular economy agenda</p> <p>Green Infrastructure Plan progressed</p> <p>Development progressed and Riverine Project reviewed and submitted</p> <p>Bogside, Fountain and Bishop Street projects advanced</p>

Further information on the above initiatives can be found in the Environment and Regeneration Directorate Delivery Plan

Monitoring and Reporting Progress

The implementation of the Corporate Plan is reported on a six monthly basis to the Senior Leadership Team and the Council's Governance and Strategic Planning Committee.

At a directorate level, each Director has overall responsibility for monitoring progress on the commitments identified in the Delivery Plans. Six monthly progress reports and directorate service delivery plans provide information on how we are performing. These reports are presented to the relevant Committees for consideration and are available via the Council's website: www.derrystrabane.com.

In addition, the Council will publish a Performance Report by the end of September 2019, providing details of how we have performed in the 2018/19 year.

Section 3:

The Performance Improvement Plan 2018/19

Overview

Part 12 of the Local Government Act (NI) 2014 puts in place a framework to support continuous improvement in the delivery of council services, in the context of strategic objectives and issues that are important to those who receive those services. As near as possible, to the start of each financial year, (and no later than the end of June), the Council has an obligation under the Local Government Act (NI) 2014 to publish a Performance Improvement Plan. By producing this plan, residents can find out what we intend to do over the coming year and what they can expect to see if we achieve our Improvement Objectives.

The Improvement Objectives 2018/19 identified within this document are:

- **To increase employment opportunities and economic growth through a range of measures including creating new business start-ups, supporting existing business and delivering visitor growth as a destination of choice.**
- **To help people develop long, healthy and fulfilling lives by increasing participation in high quality leisure, sport and healthy living activity.**
- **To protect and enhance the environment through creating and supporting a culture of environmental stewardship.**
- **To deliver improved customer satisfaction by improving customer support services and processes**

Whilst this plan focuses specifically on our key Improvement Objectives, we are still seeking to bring about improvement in other areas. Planned improvements in our day to day business are set out in our Directorate Delivery Plans/Service Plans. All of our Directorate Delivery Plans / Service Plans can be accessed from our website.

Arrangements to promote continuous improvement

Under the 2014 Act, the Council must make arrangements to secure continuous improvement in its functions in terms of one or more of the following criteria:

- strategic effectiveness;

- service quality;
- service availability;
- fairness;
- sustainability;
- efficiency; and
- innovation.

As part of this duty, each year the Council will set itself “improvement objectives” and make arrangements to secure achievement of its improvement objectives. In determining these improvement objectives, the Council will consult the following:

- persons liable to pay rates in respect of hereditaments in the district;
- persons who use or are likely to use services provided by the council;
- persons appearing to the council to have an interest in the district

Once agreed, the Council will collect information during the year which will allow it to assess whether it has met these improvement objectives and will also measure its performance in regard to self-imposed performance indicators and standards.

In addition, the Council will collate information on and work to achieve any performance indicators and performance standards set by the Department for Communities.

In carrying out its year end assessment of performance, the Council will compare information across years and, where practicable, against the performance of other councils. The results of the assessment will help inform further improvement actions, as necessary.

Derry City and Strabane District Council will publish its performance assessment by 30th September in the financial year following that to which the information relates; or any date that is specified by the Department.

The Council is also committed to publishing an “Improvement Plan” setting out its improvement objectives as soon as is reasonably practicable after the start of the financial year to which the plan relates and no later than 30th June each year.

The Improvement Plan also contains details of statutory indicators and standards that the Council is required to meet. Arrangements/ plans /actions that will be taken to ensure delivery of these obligations along with the Improvement Objectives are set out in the Directorate Delivery Plans and are subject to scrutiny. Progress in our improvement areas/objectives and our statutory indicators will be reviewed on an ongoing basis by the relevant Directors, and by the Council's Senior Leadership Team (quarterly reviews) and by Committees, using a wide range of evidence including update/service/project reports as well as performance reports (6 monthly). Our six monthly directorate performance reports can be viewed on the Council's website.

In the event, of our performance standards not meeting our expectations, corrective actions will be identified and an improvement plan put in place.

All of these actions are set in the context of the Council's Corporate Planning, Improvement and Performance Review Framework which mainstreams these objectives within our planning, monitoring, review and reporting systems.

The Council is keen to engage with all stakeholders in delivering continuous improvement and welcomes all feedback and suggestions.

Identifying our Improvement Objectives

Whilst we are constantly striving to improve all our services, it is important for us to identify a small number of areas where we want to focus our attention in order to achieve significant improvements more quickly. These areas are called Improvement Objectives.

Listed below are the four specific areas we have identified as Improvement Objectives for 2018/19. An initial list of potential improvement objectives 2016-17 was informed by:

- Our emerging Community Plan objectives;
- Our annual directorate/ service planning process;
- Information on how Council services are performing including customer feedback where available and the Citizen Survey; and

- Our corporate risks.

These have subsequently been reviewed in the context of the Inclusive Strategic Growth Plan 2017-2032 (Our Community Plan), progress made / learning from 2017/18 and feedback from the Northern Ireland Audit Office. Three of the objectives remain substantially unchanged, and one reworded to reflect the advice of the Northern Ireland Audit Office (NIAO).

Another improvement objective: "To support Council's investment and capital aspirations by developing (1) a fully scoped efficiency plan for reinvestment in Council's growth objectives and (2) a funding strategy for Council's Strategic Inclusive Growth Plan (including capital aspirations) once finalised" has not been carried forward as it has been delivered/actioned.

The four Improvement Objectives for 2018/19 are set out in the table below. This table also shows how each individual improvement objective relates to the improvement criteria set out in Part 12 of the Local Government Act (NI) 2014:

Improvement Objective	Criteria:	Strategic Effectiveness	Service Quality	Service Availability	Fairness	Sustainability		Efficiency	Innovation
To increase employment opportunities and economic growth through a range of measures including creating new business start-ups, supporting existing business and delivering visitor growth as a destination of choice.		✓	✓	✓	✓	✓		✓	✓
To help people develop long, healthy and fulfilling lives by increasing participation in high quality leisure, sport and healthy living activity.		✓	✓	✓	✓				

To protect and enhance the environment through creating and supporting a culture of environmental stewardship.		✓			✓		✓	
To deliver improved customer satisfaction by improving customer support services and processes		✓	✓	✓				✓

The Improvement Objectives are described in the following pages. For each objective we have identified a rationale, expected outcomes, actions we are going to take to make a difference and how we will measure progress.

Our Improvement Objectives will be delivered through dedicated plans that detail the relevant actions, success measures, resources, timescales and accountabilities for delivery. Risk registers will also be prepared to help mitigate against non- delivery.

Improvement Objectives 2018/19

Improvement Objective 1	To increase employment opportunities and economic growth through a range of measures including creating new business start-ups, supporting existing business and delivering visitor growth as a destination of choice.
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Lead Officer	Director of Business and Culture
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Why we selected this objective
<p>As part of the reform of local government, Councils were required to complete a Community Plan. This plan had to embody the entire community, voluntary, statutory and private sectors. DCSDC embarked on this process in June 2015 and to date have completed over 5000 community engagements..</p> <p>The plan is separated into three pillars:-</p> <ul style="list-style-type: none">• Social Wellbeing• Economic Wellbeing• Environmental Wellbeing <p>In turn each pillar has a number of themes, eight in total across the three pillars.</p> <p>The focus on the need for employment opportunities came through very strongly throughout the consultation process.</p> <p>This year we decided to concentrate on all programmes that will support and deliver increased employment opportunities and/or economic growth in the city and district.</p> <p>There are several supporting outcomes that have been agreed through the consultation process, namely:-</p>

- Meaningful and rewarding employment is available to everyone.
- We are more entrepreneurial, creative and business ready and have grown our economic base.
- Our economy is better connected and more prosperous
- We are more specialised and innovative and have competitive advantage.

These supporting outcomes are required in order to put in context the main outcome.

The main challenges that have been identified are:-

- Lack of activity to encourage entrepreneurial spirit within young people at 1st, 2nd and 3rd level education.
- Marketing/rebranding exercise required at a City/Regional level and at event level.
- Lack of promotion of B2B, B2C opportunities.
- Lack of promotion of entrepreneurs & culture/city in general. Opportunities:
- More engagement with local schools, colleges and university
- Having a society that makes entrepreneurship possible
- Encouraging motivation for entrepreneurship and embedding it within the culture of the education curriculum.
- Providing strong awareness within the youth of what being an entrepreneur involves.
- Requirement for a specialist forum for exchange and development and progression of new business ideas for potential entrepreneurs.

Target Outcomes for 2018/19

The Outcomes that Council will be directly responsible for are as follows:

- Total jobs promoted
- Business Boost Programme
- Skills Academics
- Rural Business Investment Scheme
- Visitor Numbers

What actions are we taking to make a difference in 2018/19

- Provide programmes to increase employability
- Support creation of new sustainable jobs in the council area
- Strengthen the local business base by assisting businesses to become more competitive in indigenous and export markets
- Deliver Rural Development Business Support

How will we measure progress?

- Jobs Promoted through NIBSUP/Business Boost Programme
- Jobs created through Rural Business Investment Scheme
- Progress will be reported on a quarterly basis to Business & Culture Committee
- Tourism initiatives linked to the Tourism Strategy
- Skills Academics

What benefits citizens will see:

- Increase in employment opportunities

2017/18 Improvement Objective Achievements:

In 2017/18, we had a related Improvement Objective which was "To prosper through a strong competitive, entrepreneurial and innovative economy, key achievements included:

Economic Development & Job Creation

- 139 jobs promoted through the Northern Ireland Business Start Up Programme
- 272 full-time equivalent jobs promoted through. Business Boost
- Delivery of Enterprise Week 2017 (6th – 10th March)- 18 Events-Over 700 Attendees-

- Delivery of Fashion Fest 2017 (14th October)-Over 350 attendees - 40% uplift on 2016
- Delivery of Christmas Market (14th -17th Dec) -29 traders-83,913 visitors to the Guildhall Square over duration of the Christmas Market, this represents an increase of 38% from the previous weeks (51,695) footfall statistics
- Strabane BID – Over 80 businesses signed up to participate in the Strabane Gift Card initiative
- Designer Start Up Programme – 10 no. designers showcased at London Fashion Week

City & Regional Investment & Opportunity

- Council leading Ireland Northwest Trade and Investment Mission to Boston, Massachusetts and Philadelphia in partnership with Donegal County Council
- Developing export potential of 8 local companies DCSDC area having secured their participation in the trade mission to City of Boston
- Regional investment proposition for Ireland Northwest enhanced and supporting collateral refreshed in collaboration with Donegal County Council

Rural Development

- Rural Business Investment Scheme - opening of Call 2 & 3 and approval of 15 grants totaling £888,127, creating 53.5 FTE new jobs
- Rural Basic Services Scheme - opening of targeted Call 1 & 2 and approval of 12 grants totaling £94,777 (Call 1 to date)

Employment, Skills & Training

- Delivery of the ESF Kickstart to Work project year 3 x engaged 356 participants
- Funded with NWRC a Neighbourhood Renewal programme of vocational training – engaged 240 participants

PEACE Programme

- June 2017 Securing of Letter of offer for £6,205,204 from the Special EU Programmes Body
- Creation of 14 new jobs (6 within council and 8 within local community and voluntary sector) through PEACE IV programme.

Improvement Objective 2	To help people develop long, healthy and fulfilling lives by increasing participation in high quality leisure, sport and healthy living activity.
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Lead Officer	Director of Health and Community
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Why we selected this objective

A review of strategic policy for health and wellbeing was undertaken through the community planning process. This included a combination of stakeholder consultation; research reviews into the correlation between health, physical activity, diet and nutrition, and evaluation of programme activity undertaken by Council and partner organisations. Additionally the community plan equality impact assessment has been reviewed to ensure the targeting of resources to address inequalities and participation by underrepresented groups. This has informed the development of the Directorate’s strategic performance objective:

To help people develop long, healthy and fulfilling lives by increasing participation in high quality leisure, sport and healthy living activity.

Emerging community planning strategic and supporting outcomes provide key focus areas for health and well-being creating the opportunity to tailor the delivery of leisure, sport and healthy living activities to address these:

- Physical and mental wellbeing.
- Reduced health inequalities including addressing chronic conditions.
- Increased physical activity.
- Ageing actively and independently.
- Making the most of the physical environment.
- Strengthening collaboration for health and wellbeing.

An analysis of population and health indicators for the Council area illustrates the health status of the area:

- Projections up to 2037 show an ageing population which peaks at 150,525, with an additional 12,000 over 70's and 5,400 fewer under 19's.
- The area exhibits life expectancy levels on a par with NI but on closer inspection the urban deprived super output areas have levels far below those in affluent or rural areas. Health outcomes were worse in the most deprived areas than in the DCSDC as a whole across all 26 indicators.
- Some 30,925 people (21%) live in areas defined as deprived. Analysis of super output data suggests there are forty output areas, almost half in rural areas, that contain deep pockets of multiple deprivation.
- Within DCSDC all health and wellbeing indicators were worse than the NI average with the exception of the standardised admission rate for circulatory disease.
- Cancer rates, prescriptions for anti-depressants, admission rates to A&E for residents from the most deprived areas are all multiples of the rates for NI in non-deprived areas.

The NISRA continuous household survey 2015/16 considers the levels of engagement in culture, arts and leisure by adults in NI. The DCSDC analysis which combines data across more than 1 year indicates that:

- 44% of residents had participated in sport within the last 12 months; this is however lower than the NI average of 53%.
- 47% of residents who engaged in sport and physical activity participated at least once a week.
- At a NI level the rate of participation between deprived and non-deprived areas varies from 46% in the most deprived and increases to 65% in less deprived areas.

The Citizen survey (2015) undertaken within the DCSDC area based on a random sample of 1,400 households across the district during May to July 2015 identified the following:

- The average rating for satisfaction with leisure facilities is between fair and good : 6% poor; 13% fair; 17% good; 42% very good.
- Given their location in larger urban areas the most frequently used facilities were Templemore (23%); Lisnagelvin (21%); Riversdale (27%) and Melvin 18%.
- User satisfaction (satisfied or very satisfied) ranged from 61% at City Baths to 90% at Melvin Park Sports Complex.

- User satisfaction with Sports pitches was rated as 5% very poor; 10% poor; 20% fair; 46% good; 19% very good.
- The frequency of use of leisure facilities ranged from 4% using facilities most days; 11% using facilities once a week; 13% using facilities a few times a year; 19% not using facilities; to 12% who have never used facilities.

The 5 year evaluation of the Active Communities sports development programme supported jointly by Sport NI and DCSDC identified:

- 10,295 unique participants were involved in the programme 2014/15.
- 21.3% of the consortia's population and 22.5% of participants are in the most deprived cohort compared to 9.1% nationally.
- 64.8% of participants came from the super output areas falling within the 3 highest populations, compared to 28.8% of NI's population.

The compelling body of research which demonstrates the value of sport and physical activity is articulated in summary by the Chief Medical Officer recommendations for exercise. 75 mins or more of vigorous activity or a combination of both moderate and vigorous activity per week is recommended. However the NI health survey (2013) identified that only 53% met recommended levels. Of those 73% reported participation in moderate intensity aerobic activities and 40% in vigorous intensity activities.

The baseline health and participation indicators suggests that the overall situation remains relatively static over a number of years and given the nature of the outcomes a long term approach is required to generate the level of behavioural change required. This will require a collaborative approach with a range of stakeholders not least with the wider health family. The community plan highlights this aspiration of developing long, healthy and fulfilling lives. The Council commitment to doing so includes the development of strategic leisure provision within the West bank of Derry and in Strabane with the development of new leisure centre facilities valued at circa 50m and the development of sports and healthy living activity.

A design team has been appointed and design work is underway. A programmable timeline will be in place by the summer of 2018.

A sports facility strategy has been completed following an extensive period of consultation with governing bodies and sports clubs to inform the emerging options for new facility development to meet future needs. This will include third party provision which caters for a significant sporting community and which has a vast delivery potential for structured sports development activity.

User visits across all Council Leisure sites has been maintained following a number of years of growth: 918,256 in 2016/17, 918,256 in 2017/18 with a target of 950,000 for 2018/19. Whilst future targets will reflect an uplift in user visits there is a compelling argument for establishing a focused approach on assessing the impact on the general health and wellbeing of participants. A number of Council led programmes have been established through partnership funding with Sport NI, to include Everbody Active 2020, Get Out Get Active Disability programme, Physical activity referral programme which have in built cyclical monitoring arrangements to establish. These initiatives provide for pilot activities to address sedentary behaviours with participation based programmes, initiatives for specific health related conditions such as obesity and chronic heart disease through GP referral; and family support programmes involving diet, nutrition and exercise. A number of evaluation studies in respect of these have been completed highlighting the health and wellbeing benefits to be gained through physical activity. More latterly a partnership has been developed with Macmillan Cancer and the WHSCT to deliver a physical activity programme for cancer patients.

Why we have decided to keep this as an improvement objective for 2017/18

The accumulative impact of facility development, targeted programme initiatives and more focused impact analysis requires a longitudinal approach. On this basis it is proposed that the performance improvement objective is retained for a further period of 1-2 years.

Target Outcomes for 2018/19

Increase Leisure user visitor numbers (paid visits) by 32,200 visits per year.

Achieve Everybody Active targets of 12,000 participants per year for targeted programmes.

Achieve 450 participation completion rate for Physical Activity Referral Programme (PARP) targeting designated special populations.

What actions are we taking to make a difference in 2018/19

Progress design and development of Council’s Strategic Community Centre Investment Programme

- Ballymagoarty/Hazelbank to Design Stage 2
- Top of the Hill to Design Stage 4
- Gallaigh CC to Design Stage 4
- Shantallow CC to Design Stage 4
- Culmore CC to Design Stage 2
- Lincoln Courts construction work completed
- Glenview CC to Concept Design

Lead business case planning and design process for:

- Strabane Leisure Centre to Design Stage 4
- Templemore Sports Complex to Design Stage 4
- Prehen Pontoon Development to Design Stage 4
- Daisyfield/Brandywell Sports Centre Development to Design Stage 4
- 2 SIF Pitch Projects (Leafair and Corrody Road) contract completion.

Waterside Shared Village contractor to be appointed.

Progress Construction work with new Melvin 3G Pitch facilities to be operational by June 2018.

Progress Melvin Multi-Sport Hub Development to Design Stage 2 and identify funding opportunities.

Delivery of 3 District Wide sports camps.

Deliver a District wide Physical Activity Referral Programme (PARP) Model at x3 Tier 1 sites to 450 participants.

Roll-out of Athlete Support Membership

Delivery of 'Get Out Get Active' Disability Programme to 640 participants.

How will we measure progress

Performance will be measured through:

- Review of the Community planning outputs and Equality impact assessment to ensure appropriate targeting of future interventions
- management information systems including leisure centre access data – numbers participating; numbers of visits per 1,000 population
- membership databases for key facilities – numbers participating/ age /gender/ behaviour patterns
- customer satisfaction surveys – quality of activity, behaviour patterns, areas for improvement, frequency of activity
- participation in monitoring and evaluation processes to include entry and exit surveys for key target groups participating in programmes; case studies; coach surveys; and partner organisation surveys
 - Sport and Leisure APSE key performance indicators
 - Scheduled baseline reviews for residents survey (2019/20); NISRA household survey; Department for Health Reviews

What benefits citizens will see:

- Increased opportunities to participate in sport, leisure and healthy living activities
- Improvements in health and well-being

During 2017/18, we achieved the following in relation to this Improvement Objective:

- £7 million Brandywell Stadium Capital Development opened February 2018.
- New Melvin 3G pitch opening Spring 2018.
- Design Team procured for new leisure facilities in Templemore and Strabane and design work has started.
- Contractor appointed for Leafair and Corrody Road projects.
- Leisure user visitor numbers (paid visits) maintained at 917,735+ users per year.
- Council wide Physical Activity Referral Scheme with over 450 special population participants per year.

- Implementation of new 'Spirit of 2012 Get out Get Active' Disability Programme.
- Over 12,000 participants in Everybody Active 2020 Programme.
- Sports Grant Aid of £160,040 awarded to local clubs.

Objective 3	To protect and enhance the environment through creating and supporting a culture of environmental stewardship.
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Lead Officer	Director of Environment and Regeneration
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Why we have selected this objective

This improvement objective relates directly to the Strategic Growth Plan objective that we live sustainably – protecting the environment, under the theme of Physical and Environmental Regeneration. This was a key theme that emerged during the significant engagement process carried out as part of the development of the Strategic Growth Plan. The improvement objective will allow us to pull together the actions that will demonstrate that we are protecting and enhancing our local environment and the partnership approach that we have taken to maximise effect.

- Target Outcomes for 2018/19**
- We will develop our Green Infrastructure Plan
 - We will develop our Climate Change Strategy
 - We will develop our Zero Waste Circular Economy Strategy
 - We will deliver our Heritage Partnership
 - We will develop our Heritage Led Regeneration Masterplan for Sion Mills
 - We will progress our Local Development Plan to publication of Plan Strategy
 - We will progress the Regeneration Plan for the Canal Basin Regeneration Site in Strabane
 - We will progress our Biodiversity Action Plan

What actions are we taking to make a difference in 2018/19

- Complete the technical design of the £10m maritime museum at Ebrington as a stand out nationally significant cultural and learning attraction.
- Protecting and enhancing the built environment of Strabane Town centre by the technical design of a £4m high quality, flexible public realm scheme to tender stage.
- Protecting and enhancing the natural environment of our parks and green spaces by the completing the construction of three high quality district play parks at Ballymagroaty, Kilfennan & Drumahoe, Derry, with a cost of approximately £3m.
- Create integrated, sustainable and accessible transport infrastructure and promote modal shift with the commencement of the construction of the £500k extension of the Waterside greenway from Ebrington to the new £27m North West Multimodal Hub in Derry.
- Develop the technical design of three new cross-border greenways between Derry-Buncrana, Derry-Muff & Strabane-Lifford, totalling 46km in length and costing €18m.
- Participate and collaborate on a range of innovative pan-European energy efficiency programmes, including the piloting of pilot projects within our Council area.
- Contribute to the creation of £50m worth of new regional sport and leisure facilities at Templemore, Derry and Canal basin site in Strabane by the compilation of business case and developed designs.
- Provision of technical assistance to the Rural Development Programme Team in the completion of village cluster plans for the Council's rural area
- As part of the Council's Built Heritage Development pilot initiative (in conjunction with HED), identification of actions to support the delivery of a District-wide Built Heritage Plan
- Secure Stage I approval & development of a Stage II proposal for the HLF Townscape Heritage (TH) funding for the delivery of a heritage-led physical regeneration capital scheme for Derry City Centre
- Design & secure funding for a heritage-led shopfront enhancement scheme for Newtonstewart conservation area
- Design, coordinate and deliver an international heritage regeneration conference focussing on the historic walled city in conjunction with Inner City Trust
- Design and apply for funding for a conservation-led environmental improvement scheme for the Bishop Street Car Park
- Design and apply for funding for the restoration of the City Walls Plinth Project

How will we measure progress

- % household waste recycled/composted – target
- % municipal waste backfilled
- % streets achieving high cleanliness levels
- KM increase in provision of cycle path/greenway development
- Evidence of cross-departmental liaison between Planning and Building Control
- Number of communities supported in community clean-ups/environmental improvement schemes

What benefits citizens will see:

- An enhanced public realm and built environment
- Increased opportunities for play
- Increased access to sustainable transport
- More sustainable management of waste

During 2017/18, we achieved the following in relation to this Improvement Objective:

- Opening of the new £520k play park at Strathfoyle. Completion of £400k of public realm works at St Columb's Park House. Completion of two play parks at Brandywell (£700k) and Ballyarnett (£600k) and the commencement of £2m worth of works on site at play parks in Kilfennan and Ballymagroarty. Roll out and promotion of food waste collection service. At present more than 80% of households have a food waste collection service and plans are in place to ensure the service is rolled out to the remaining households by the end of May 2018.
- Completion of Gransha Greenway Phase 4 through the Gransha Estate. Officers are currently working with WHSCT to extend this route beyond the Gransha Estate. Planning permission secured for £1.2m worth of greenways at Clooney and Kilfennan. Recruitment of officer team and appointment of Design Team to take forward the €18m North West Greenways project – 46.5km of greenway across 3 cross border routes.
- Awarded Britain in Bloom Gold Award, awarded Best Kept City in Northern Ireland at Best Kept Awards, awarded winner in City category of Ulster in Bloom Awards

- Completion of the shopfront enhancement scheme 'ReStore' on Clooney Terrace & Strand Road, and the submission of a £250k Revitalisation shopfront enhancement scheme for Strabane town centre
- Adopted Zero Waste Strategy in conjunction with Zero Waste North West.
- Upgraded Christmas lights in Donemana, Sion Mills and Newtownstewart. The team worked with two rural communities in Victoria Bridge and Magheramason to enter the Pride of Place Awards. Victoria Bridge were awarded a Pride of Place Award.
- In the 10 months to the end of January 2018, the Building Control section received applications with a construction value of more than £109 million.
- An increase of 24% in planning decisions issued, a 29% increase in approved applications with an overall approval rate of 96.2%.
- Approved and issued the highest number of Major residential developments in Northern Ireland, 6 so far in the first two quarters of this year 2017/18 and 9 which was the highest in NI for last year, culminating to a total of 1078 dwelling units, 835 Social and 243 Private. Many of these are also accompanied by legal planning agreements securing comprehensive development and facilitating associated infrastructure and open space in order to deliver sustainable communities.

Objective 4	To deliver improved customer satisfaction by improving customer support services and processes.
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Lead Officer	Lead Democratic Services and Improvement Officer
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Why we have selected this objective	
<p>The Council’s mission is to deliver improved social, economic and environmental outcomes for everyone. This is supported by corporate values, including to be a centre of excellence and innovation with a clear focus on outcomes and delivery.</p> <p>In delivering on these aspirations, Derry City and Strabane District Council recognises that today’s citizens and stakeholders expect a high level of services and to be able to deal with the Council across a multitude of communications channels, including phone, e-mail, the Web, mobile devices, social media, as well as in person at our offices.</p> <p>Citizens and customers are at the heart of what we do as a public service organisation. Consequently, we need to continuously strive to provide more-responsive services, better collaboration with customers, increased transparency to the general public, and more-proactive efforts to improve customer satisfaction.</p> <p>The citizen survey 2015 indicated that 61% of respondents were either very satisfied or satisfied with the Council offices. This compares with other areas such as refuse collection which received an overall 78% satisfaction, parks and open spaces 64% overall satisfaction, community services 57% overall satisfaction, and festivals and events overall 73% satisfaction .</p> <p>Benchmarking information from another new Council within Northern Ireland indicates that overall customer satisfaction levels with Council services of more than 70% are achievable (2015/16 comparator).</p> <p>Why we have decided to keep this as an improvement objective for 2018/19</p> <p>We have carried this improvement objective forward to a third year as:</p>	

- We value our stakeholders and recognise the importance of providing accessible, customer focused services
- We recognise that more work is required to achieve improved processes / satisfaction levels
- We wish to work towards a recognised framework for customer excellence

Target Outcomes to be achieved in 2018/19

- Evidence of high customer satisfaction

What actions are we taking to make a difference in 2018/19

- Embed customer care training within the staff induction process
- Develop Customer Services Strategy
- Continue to assist in the development and issue of Customer Satisfaction Surveys across Council services and review arrangements for consulting / seeking customer and other stakeholder views/feedback.
- Establish a mechanism for monitoring correspondence /email response times
- Identify service standards for key service areas
- Establish 'lessons learnt' processes to promote improvement
- Work with the Ombudsman Office in research on complaints handling in the public sector
- Progress work against the Customer Service Excellence criteria

How will we measure progress

- Results of customer satisfaction survey(s)
- Analysis of complaints and feedback (including via social media)
- Call handling performance statistics
- Changes to systems and processes that facilitate customer service
- Staff awareness levels of customer service standards and complaint handling processes

What benefits citizens will see:

- More accessible , customer orientated services

During 2017/18, we achieved the following in relation to this Improvement Objective:

- Achieved target call handling response times in the majority of service areas
- Improved staff awareness of policies relating to customer care
- Worked with the staff in the Guildhall to implement the recommendations to Adapt NI audit to promote accessibility for people in with a disability (in lieu of seeking accreditation via the “Louder Than Words” Charter)
- Developed a guide for staff when organising meetings and events to ensure accessibility and inclusion
- Increased levels of positive feedback from those achieved in 2016/17
- Achieved high satisfaction levels for the provision of Elected Member support services and for the provision of Irish Language Services
- Collated evidence of customer satisfaction

Statutory Indicators:

In addition to the four Performance Improvement Objectives identified, Derry City and Strabane District Council is also committed to meeting the following seven statutory performance indicators / standards.

Ref	Statutory Indicator	Standard to be met (annually)
ED1	The number of jobs promoted through business start-up activity (Business start-up activity means the delivery of completed client led business plans under the Department of Enterprise, Trade and Investment's Regional Start Initiative or its successor programmes.)	140*
P1	The average processing time of major planning applications. [An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks.
P2	The average processing time of local planning applications. [Local applications means an application in the category of local development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015, and any other applications for approval or consent under the Planning Act (Northern Ireland) 2011 (or any orders or regulations made under that Act)]	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.
P3	The percentage of enforcement cases processed within 39 weeks. [Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (Northern Ireland) 2011 (or under any orders or regulations made under that Act). (b).]	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint
W1	The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).	In line with NILAS targets (Northern Ireland Landfill Allowance Scheme)

	[Household waste is as defined in Article 2 of the Waste and Contaminated Land (Northern Ireland) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (Northern Ireland) 2013(b)]	
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled. [Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]	21 422 tonnes*
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings. [Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]	In line with NILAS targets (Northern Ireland Landfill Allowance Scheme)

*under review

Publishing our Improvement Objectives

Our Improvement plan containing Improvement Objectives for 2018/19 is published on the Council's website at www.derrystrabane.com. Members of the public will also be able to access this information at the Council's offices and can comment on our Improvement Objectives by emailing us at: improvement@derrystrabane.com. Details of the Improvement Objectives will also be circulated to stakeholders who have participated in the community planning process for the Derry City and Strabane District Council area, where this is permissible.

Reviewing and reporting on our progress

Our Improvement Objectives are a legal requirement under the Local Government Act (NI) 2014. It is important to review our progress and report to Elected Members and the public on improvements which have been achieved and where we need to do better. Progress in our improvement areas/objectives and statutory indicators will be reviewed on an ongoing basis by the relevant Directors, and by the Council's Senior Leadership Team (quarterly reviews) and by Committees, using a wide range of evidence including update/service/project reports as well as performance reports (6 monthly). Our six monthly directorate performance reports can be viewed on the Council's website.

Performance information, as identified in the table "how we will measure progress" and in relation to the statutory indicators will be collated from a range of sources.

In addition to publishing our Improvement Objectives at the start of the financial year, we also publish an annual Performance Report by the end of September to give a complete picture of our performance over the previous year, detailing how well we met our improvement objectives and performed against the statutory indicators / standards. In terms of this assessment, where possible, we will look at how performance compares with previous years and with other councils. In the event, of our performance standards not meeting our expectations, corrective actions will be identified and an improvement plan put in place.

We will report our performance against these (2018-2019) Improvement Objectives in September 2019.

How to get involved




We are keen to get your feedback on any of the issues covered in this document and in particular on the relevancy of our Improvement Objectives. You can also propose new Improvement Objectives, or make comments on the existing ones by emailing the Council at: improvement@derrystrabane.com. Alternatively, you may contact us by phone on 028 71 253 253, Ext 4266.






We also have a dedicated Equality Assurance and Oversight Group which provides the opportunity to engage directly with council officers regarding the Council's activities. If you have any queries or would like to become a member, please email: equality@derrystrabane.com or simply contact the Equality Officer on 028 71 253 253, Ext 6705.






The consultation web pages publish all current consultation being undertaken by the Council, and give information about how people can participate.



Section 4 Our Councillors






Ballyarnett District Electoral Area



Party	Name	Address
SDLP	Councillor Angela Dobbins 	22 Belvoir Park, Culmore, Derry, BT48 8PQ angela.dobbins@derrystrabane.com 07709147751 (M) - DEA - Ballyarnett
SF	Councillor Sandra Duffy 	80 Oakbridge Park, Derry, BT48 8PY sandra.duffy@derrystrabane.com 028 71354740 (H) 07800506328 (M) - DEA - Ballyarnett
SF	Councillor Conchúr McCauley 	64b Racecourse Road, Derry, BT48 8DS conchur.mccauley@derrystrabane.com 028 71359747 (B) 07739632986 (M) - DEA - Ballyarnett
SF	Councillor Caoimhe McKnight 	Shantallow Sinn Fein Office , 64b Racecourse Road, Derry, BT48 9AY caoimhe.mcknight@derrystrabane.com 028 71359747 (B) 07794702477 (M) - DEA - Ballyarnett
IND	Councillor Warren Robinson	c/o Member Services, Council Offices, 98 Strand Road, Derry BT48 7NN warren.robinson@derrystrabane.com

Party	Name	Address
		07835810968 (M) – DEA - Ballyarnett
SDLP	Councillor Brian Tierney 	46 Glencaw Park, Derry, BT48 8LR brian.tierney@derrystrabane.com 07731309734 (M) – DEA - Ballyarnett
Derg	District Electoral Area	
UUP	Alderman Derek Hussey 	38 Garvetagh Road, Castlederg, Co Tyrone, BT81 7QH derek.hussey@derrystrabane.com 028 81679921 (H) 07774246223 (M) - DEA –Derg
DUP	Alderman Thomas Kerrigan 	104 Kilclean Road, Castlederg, Co Tyrone, BT81 7LD thomas.kerrigan@derrystrabane.com 028 81671848 (H) 07710425780 (M) - DEA - Derg
SF	Councillor Kieran McGuire 	1a Melvin Road, Strabane, Co Tyrone, BT82 9PP kieran.mcguire@derrystrabane.com 07971008246 (M) - DEA -Derg


Party	Name	Address
SF	Councillor Maoliosa McHugh 	89 Castlefin Road, Castledearg, Co Tyrone, BT81 7EE maoliosa.mchugh@strabane.com 028 81670538 (H) 07724484840 (M) - DEA - Derg
SF	Councillor Ruairi McHugh 	74 Hillview Park, Castledearg, Co Tyrone, BT81 7PR ruairi.mchugh@derrystrabane.com 07751576632 (M) - DEA - Derg
Faughan	District Electoral Area	
IND	Alderman Maurice Devenney 	19 Rosslea, Newbuildings, Co Londonderry, BT47 2AQ maurice.devenney@derrystrabane.com 028 71346271 (B) - DEA -Faughan
SF	Councillor Paul Fleming 	19 Rose Court, Waterside, Derry, BT47 2DU paul.fleming@derrystrabane.com 028 71 361949 (B) 07923390605 (M) - DEA - Faughan
SDLP	Councillor Gus Hastings 	17 Clonmeen Drive, Strathfoyle, Derry, BT47 6UR hugh.hastings@derrystrabane.com 028 71860341 (H), 07890967667 (M), DEA : - Faughan






Party	Name	Address
SDLP	Councillor Jim McKeever 	6 Tamneyreagh Park, Eglinton, Derry, BT47 3WD jim.mckeever@derrystrabane.com 07845717148 (M) - DEA - Faughan
DUP	Alderman Graham Warke 	c/o Member Services, Council Offices, 98 Strand Road, Derry BT48 7NN graham.warke@derrystrabane.com 07975709326 (M) – DEA - Faughan
Foyleside District Electoral Area		
SDLP	Councillor John Boyle (Mayor) 	3 Caradale Park, Derry, BT48 0NU john.boyle@derrystrabane.com 028 71263154 (H) 07748192198 (M) - DEA – Foyleside
SF	Councillor Michael Cooper 	Sinn Fein Constituency Office. Rathmór Business Park Bligh's Lane, Derry, BT48 0LZ michael.cooper@derrystrabane.com 028 71377551 (B) 07743175709 (M) - DEA - Foyleside
SDLP	Councillor Shauna Cusack 	7 Lowry's Lane, Derry, BT48 0LS shauna.cusack@derrystrabane.com 028 71377529 (H) 07919962169 (M) - DEA -Foyleside

Party	Name	Address
SF	Councillor Eric McGinley 	Flat 1/17a Lawrence Hill, Derry, BT48 7NJ eric.mcginley@derrystrabane.com 07592326195 (M) - DEA -Foyleside
IND	Councillor Darren O'Reilly 	1 Osbourne Street, Derry, BT48 0HR darren.oreilly@derrystrabane.com 07742555195 (M) - DEA - Foyleside
Sperrin	District Electoral Area	
DUP	Alderman Allan Bresland 	41 Millhaven, Sion Mills, Strabane, Co Tyrone, BT82 9FG allan.bresland@derrystrabane.com 028 81658579 (H) 07711129452 (M) - DEA -Sperrin
SF	Councillor Karina Carlin 	1 Fountain Street, Strabane, Co Tyrone, BT82 8JQ karina.carlin@derrystrabane.com 07795167556 (M) - DEA -Sperrin
IND	Councillor Paul Gallagher 	21 Springhill Park, Strabane, Co Tyrone, BT82 8BY paulm.gallagher@derrystrabane.com 07872638565 (M) - DEA -Sperrin







Party	Name	Address
DUP	Alderman Rhonda Hamilton 	75 Bearney Road, Strabane, Co Tyrone, BT82 8QT rhonda.hamilton@derrystrabane.com 028 81659725 (H) 07925241366 (M) - DEA – Sperrin
SF	Councillor Dan Kelly 	100 Hollyhill Road, Knockinarvoer, Glenmornan, Co Tyrone, BT82 0HY dan.kelly@derrystrabane.com 07518696233 (M) - DEA –Sperrin
IND	Councillor Patsy Kelly 	31 Melmount Gardens, Strabane, Co Tyrone, BT82 9EB patsy.kelly@derrystrabane.com 028 71884955 (H) 07887520355 (M) - DEA – Sperrin
SF	Councillor Brian McMahon 	9 Church Court, Strabane, Co Tyrone., BT82 8RH brian.mcmahon@derrystrabane.com 07845717148 (M) - DEA - Sperrin

The Moor District Electoral Area

SF	Councillor Kevin Campbell 	Sinn Fein Constituency Office, Rathmor Business Park Bligh’s Lane, Derry, BT48 0LZ kevin.campbell@derrystrabane.com 028 71281900 (B) 07912433893 (M) – DEA -The Moor
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Party	Name	Address
SDLP	Councillor Sean Carr 	8 Abbey Park, Derry, BT48 9DS sean.carr@derrystrabane.com 028 71263388 (H) 07751189051 (M) – DEA -The Moor
IND	Councillor Gary Donnelly 	c/o Member Services, Council Offices, 98 Strand Road Derry, BT48 7NN gary.donnelly@derrystrabane.com 07857977945 (M) – DEA - The Moor
SF	Councillor Colly Kelly 	Sinn Fein Constituency Office, Rathmór Business Park Bligh's Lane, Derry, BT48 0LZ colly.kelly@derrystrabane.com 028 71377551 (B) – DEA -The Moor
SF	Councillor Patricia Logue 	190 Lecky Road, Derry, BT48 6NR patricia.logue@derrystrabane.com 028 71361949 (B) 07851313583 (M) – DEA - The Moor
SDLP	Councillor Tina Gardiner 	17b Deanfield, Limavady Road, Derry, BT47 6HY tina.gardiner@derrystrabane.com 07916785507 (M)

Waterside District Electoral Area

Party	Name	Address
UUP	Alderman Mary Hamilton 	Ermah House, 13 Rosstown Park, Londonderry, BT47 5NR mary.hamilton@derrystrabane.com 028 71311984 (H) 07980885392 (M) - DEA – Waterside
SF	Councillor Christopher Jackson 	16 Tamneymore Park, Derry, BT47 2EG christopher.jackson@derrystrabane.com 028 71349357 (H) 07841697856 (M) – DEA - Waterside
DUP	Alderman Hilary McClintock 	7 Hazelbank Road, Drumahoe, Co Londonderry, BT47 3NX hilary.mcclintock@derrystrabane.com 028 71301024 (H) 07787949735 (M) - DEA -Waterside
DUP	Alderman David Ramsey 	40 Gortin Manor, Newbuildings, Londonderry, BT47 2TF david.ramsey@derrystrabane.com 028 71343856 (H) 07725623897 (M) - DEA – Waterside
SDLP	Councillor Martin Reilly 	161 Waterfoot Park, Caw, Derry, BT47 6SY martin.reilly@derrystrabane.com 028 71360700 (B) 07812162488 (M) - DEA - Waterside
DUP	Alderman Drew Thompson 	61 Sperrin Park, Waterside, Londonderry, BT47 6NG drew.thompson@derrystrabane.com 028 71311037 (H) 028 71349594 (B) - DEA - Waterside

Contact Us

We have tried to take into account all the people we have consulted when preparing this Corporate Plan and Improvement Plan. If you wish to comment on any of these proposals, please contact us using the contact details below:

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98 Strand Road
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BT48 7NN,
or
47 Derry Rd
Strabane
BT82 8DY

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